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Proposed programme budget for the biennium 2016-2017

Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

Report of the Secretary-General

Summary

The present report is submitted in the context of actions taken or expected to be taken by the General Assembly and/or the Security Council regarding special political missions, including good offices and preventive diplomacy and post-conflict peacebuilding missions, on the basis of requests from Governments and/or recommendations of the Secretary-General.

It contains the proposed resource requirements for 2016 for 35 special political missions authorized by the General Assembly and/or the Security Council, as presented in detail in the addenda to the present report (A/70/348/Add.1-6).

The total estimated requirements of the missions in question amount to $566,321,700 net ($603,289,000 gross). The amount of $566,321,700 (net of staff assessment) would be charged against the provision for special political missions in the amount of $1,124,400,000 included under section 3, Political affairs, of the proposed programme budget for 2016-2017.

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I. Introduction

1. The purpose of the present report is to seek funding for the first year of the biennium 2016-2017 for 35 special political missions, in connection with actions taken or expected to be taken by the General Assembly and/or the Security Council on the basis of requests from Member States and/or recommendations of the Secretary-General.

2. One new mission, namely the Panel of Experts on South Sudan, established by the Security Council in its resolution 2206 (2015) of 3 March 2015, has been included under thematic cluster II in the present report. Resource requirements for the United Nations Electoral Observer Mission in Burundi (MENUB), which falls under cluster III, have not been presented in the report as the mandate of this mission will end in 2015.

3. The resource requirements for one special political mission, namely the Special Adviser to the Secretary-General on Myanmar, whose mandate emanates from the General Assembly and whose requirements are included in the present report in order to consolidate the overall resource requirements for all special political missions, will also be brought to the attention of the Assembly in accordance with rule 153 of the rules of procedure of the Assembly.

4. In accordance with General Assembly resolution 69/264, on the proposed programme budget outline for the biennium 2016-2017, a biennial provision in the amount of $1,124.4 million is included under section 3, Political affairs, of the proposed programme budget for 2016-2017 for special political missions (A/70/6 (Sect. 3)). The proposed utilization of the provision for 2016 and its balance is contained in annex I to the present report.

A. Status of the extension or renewal of mandates

5. The mandates of the majority of the special political missions included in the present report have been renewed or extended into 2016, and requests for the extension or renewal of the mandates of the remaining missions are before, or are anticipated to be renewed by, the General Assembly or the Security Council.

6. Information on the status of the 35 missions whose requirements are included in the present report, and of MENUB, is provided below:

(a) The following 12 missions have open-ended mandates:

(i) Special Adviser to the Secretary-General on Cyprus;

(ii) Special Adviser to the Secretary-General on the Prevention of Genocide;

(iii) Personal Envoy of the Secretary-General for Western Sahara;

(iv) Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004);

(v) United Nations Representative to the Geneva International Discussions;

(vi) Office of the Special Envoy of the Secretary-General for Syria;

(vii) Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan;

(viii) Office of the Special Envoy of the Secretary-General for Yemen;

(ix) Office of the Special Envoy of the Secretary-General for the Sahel;

(x) Office of the Special Envoy of the Secretary-General for the Great Lakes Region;

(xi) United Nations Regional Centre for Preventive Diplomacy for Central Asia (UNRCCA);

(xii) Office of the United Nations Special Coordinator for Lebanon (UNSCOL);

(b) The mandate of one mission, the Special Adviser to the Secretary-General on Myanmar, is open-ended and is under consideration by the General Assembly;

(c) The following 21 missions have mandates expiring in 2016 or later:

(i) Group of Experts on Côte d'Ivoire;

(ii) Group of Experts on the Democratic Republic of the Congo;

(iii) Panel of Experts on the Sudan;

(iv) Panel of Experts on the Democratic People's Republic of Korea;

(v) Panel of Experts on the Islamic Republic of Iran;

(vi) Panel of Experts on Libya;

(vii) Panel of Experts on the Central African Republic;

(viii) Panel of Experts on Yemen;

(ix) Panel of Experts on South Sudan;

(x) Panel of Experts on Liberia;

(xi) Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities;

(xii) Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction;

(xiii) Counter-Terrorism Committee Executive Directorate;

(xiv) United Nations Office for West Africa (UNOWA);

(xv) United Nations Integrated Peacebuilding Office in Guinea-Bissau (UNIOGBIS);

(xvi) United Nations Assistance Mission in Somalia (UNSOM);

(xvii) United Nations support for the Cameroon-Nigeria Mixed Commission (CNMC);

(xviii) United Nations Regional Office for Central Africa (UNOCA);

(xix) United Nations Assistance Mission in Afghanistan (UNAMA);

(xx) United Nations Assistance Mission for Iraq (UNAMI);

(xxi) United Nations Support Mission in Libya (UNSMIL);

(d) The Monitoring Group on Somalia and Eritrea and MENUB have mandates expiring in 2015.

7. The budget proposals for 2016 for the missions whose mandates expire in 2015, with the exception of MENUB, whose mandate will end on 31 December 2015 in accordance with Security Council resolution 2137 (2014), are included in the present report on the assumption that the General Assembly or Security Council will extend their mandates into 2016 on the basis of reports and requests already submitted or to be submitted to them.

B. Missions established, completed or discontinued in 2015

8. One new mission, namely the Panel of Experts on South Sudan, was established by the Security Council in its resolution 2206 (2015) of 3 March 2015 for an initial period of 13 months. The General Assembly, by its resolution 69/274 B, approved the budget of the Panel of Experts on South Sudan for 2015.

9. In accordance with Security Council resolution 2137 (2014), MENUB was established effective 1 January 2015 to observe and report to the Security Council before, during and after the elections in Burundi. MENUB is expected to complete its operations by the end of 2015 and thus no resources are requested for 2016.

C. Organization of the reports on the budgets of special political missions

10. As in the past, the budget proposals for special political missions for 2016 are organized in thematic clusters, while the budgets for larger missions, namely, UNAMA and UNAMI, are presented in separate addenda to the present report. With regard to the proposed budget of the Office of the Special Envoy of the Secretary-General for Yemen (cluster I), following the issuance of the report on cluster I (A/70/348/Add.1), conditions on the ground in Yemen changed significantly with the deteriorating security situation. In order to ensure that the budget proposals for 2016 were responsive to developments on the ground and that the Office would be appropriately resourced to respond to the latest developments, a separate addendum (A/70/348/Add.6) is presented:

(a) Thematic cluster I: special and personal envoys and special advisers of the Secretary-General (A/70/348/Add.1 and Add.6);

(b) Thematic cluster II: sanctions monitoring teams, groups and panels (A/70/348/Add.2);

(c) Thematic cluster III: political offices, peacebuilding support offices and integrated offices (A/70/348/Add.3);

(d) UNAMA (A/70/348/Add.4);

(e) UNAMI (A/70/348/Add.5).

11. In line with the comments and suggestions of the Advisory Committee on Administrative and Budgetary Questions, efforts continue to be made to adapt and follow as closely as is practical the format and presentation of budgets for peacekeeping operations.

D. Performance information for 2015

12. In 2015, special political missions continued to contribute to the overall objective of maintaining international peace and security through early warning, mediation, preventive diplomacy, support to electoral processes, good offices and peacebuilding efforts. These efforts led to the strengthening of response capacity of Member States, contributed to the prevention of electoral-related violence, helped structure and facilitate inclusive, multitrack dialogue initiatives and post-conflict transitions and supported Member States in establishing and implementing comprehensive plans and frameworks, all in an effort to reduce tensions and find political settlements to various conflicts around the world.

13. For example, in Libya, despite the challenges in reaching a political agreement on the formation of a government of national unity, UNSMIL has structured an inclusive, multitrack dialogue initiative aimed at finding an agreement for the remainder of the transitional period, as well as for a ceasefire. In Nigeria, the efforts in preventive diplomacy and good offices led by the Special Representative of the Secretary-General for West Africa and Head of UNOWA before, during and after the March 2015 polls contributed to the prevention of electoral-related violence. The Special Representative conducted successful multilateral diplomatic initiatives in partnership with States and organizations in the region and undertook numerous on-the-spot visits and engagements with top political officials, with the active support of the United Nations country team. In the Central African Republic, UNOCA continued to conduct mediation and preventive diplomacy to advance the political transition and peace process, working in close cooperation with the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic. The Special Representative of the Secretary-General for Central Africa and Head of UNOCA, in his capacity as the United Nations representative in the international mediation on the Central African Republic, chaired the Bangui Forum, which resulted in the adoption of the Republican Pact for Peace, National Reconciliation and Reconstruction, which lays out priorities for the country as agreed by Central Africans, an agreement on the principles of the disarmament, demobilization, reintegration and repatriation process and an agreement to end the recruitment and use of child soldiers. UNOCA also conducted good offices to encourage inclusive dialogue in countries in the subregion, coordinated the implementation of the United Nations strategy to address the threat and impact of the Lord's Resistance Army, encouraged political and operational cooperation to address the threat posed by Boko Haram, facilitated the development of a regional counter-terrorism strategy and ensured the effective functioning of the United Nations Standing Advisory Committee on Security Questions in Central Africa. In the Great Lakes region, the Office of the Special Envoy of the Secretary-General for the region engaged with various stakeholders to effectively assess and coordinate the implementation of the Peace, Security and Cooperation Framework for the Democratic Republic of the Congo and the region. The Special Envoy led several high-level engagements to forge a consensus on concrete actions to neutralize illegal armed groups in the eastern part of the Democratic Republic of the Congo. In

Somalia, UNSOM provided critical support to the implementation of the political process, "Vision 2016", in particular in support of the formation of federal States. In Burundi, despite a very volatile security environment, MENUB followed and reported on the overall environment and key aspects of the electoral process, including the legal framework for election administration, voter registration, nomination of candidates, the media and the participation of women and other organized groups. MENUB also engaged with key national and regional players to help encourage a conducive environment for the holding of the elections.

14. In other examples, the Special Adviser to the Secretary-General on Cyprus continued to facilitate meetings of the two leaders, who resumed full-fledged negotiations in May 2015 (and agreed to meet twice a month), and of the two negotiators, who agreed to meet at least twice a week, as well as the work of the working groups, which also intensified their meeting schedule. The Special Envoy of the Secretary-General for Syria undertook extensive consultations in Geneva from early May to July 2015 with over 200 different individuals in order to operationalize the Geneva communiqué and intensify efforts to find a political settlement to the Syrian conflict. On the basis of those consultations, the Special Envoy invited Syrians to undertake thematic discussions through intra-Syrian working groups addressing the key aspects of the Geneva communiqué. In Lebanon, UNSCOL maintained extensive contacts with Israeli and Lebanese parties to strengthen efforts aimed at reducing tensions following security incidents and promoting the implementation of all provisions of Security Council resolution 1701 (2006). The Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004) had regular contact with relevant Lebanese parties in order to promote the full implementation of the resolution. In Afghanistan, UNAMA provided good offices to advance the formation of the National Unity Government, reinvigorate the reform agenda of the new administration and promote a peace process as well as regional cooperation. UNAMA also monitored and reported on conflict-related violence and civilian casualties, which reached unprecedented levels as anti-Government elements continued to test the Afghan National Security Forces. The Special Adviser to the Secretary-General on Myanmar continued to provide good offices in support of the reform process and democratization, including with regard to communal tensions and the peace process. Specialized training and technical assistance provided by the Office of the Special Adviser to the Secretary-General on the Prevention of Genocide contributed to strengthening early warning and response capacity of Member States. The framework of analysis, a methodological tool developed by the Office, is increasingly being used as a tool to guide assessment of the risk of genocide, war crimes and crimes against humanity.

E. Operational environment, including cooperation and synergies and the level of collaboration with and between missions, the United Nations country team and United Nations Headquarters

1. Operational environment

15. Special political missions continue to play a critical role in the overall efforts of the United Nations to prevent and resolve conflicts and to build a sustainable peace. Listed below are some of the recent trends in special political missions.

Increasing complexity of mandates

16. As of August 2015, there are 36 special political missions in place, categorized in three main "clusters". Cluster I refers to special and personal envoys of the Secretary-General and special advisers mandated to carry out good offices and mediation functions. There are currently 11 such missions. Cluster II refers to sanctions monitoring teams, groups and panels, of which there are currently 12, as well as the support to the Security Council Committee established pursuant to resolution 1540 (2004) and the Counter-Terrorism Committee Executive Directorate. Three of the sanctions monitoring teams, groups and panels are based in New York (as are the resolution 1540 (2004) committee and the Counter-Terrorism Committee Executive Directorate) and one in Nairobi, while eight are home-based. Cluster III refers to field-based political missions, including both country-specific missions and the three United Nations regional offices. There are currently 11 such missions deployed around the world, with varying structures and functions. Seven of those missions are based in Africa (UNOWA, UNIOGBIS, UNSOM, CNMC, UNOCA, UNSMIL and MENUB), two in the Middle East (UNSCOL and UNAMI) and two in Asia (UNRCCA and UNAMA). Their sizes vary from relatively small missions, such as CNMC and UNOCA, to larger assistance missions deployed to highly complex and volatile environments, such as UNAMI, UNAMA and UNSOM.

17. While the overall number of missions has remained generally constant over the last few years, one observable trend concerns the increased complexity of mandates, which has been highlighted in many previous reports. Several current special political missions, such as UNIOGBIS, UNSOM, UNAMI, and UNAMA, have multidimensional mandates whose areas of activity range from political facilitation and electoral and constitutional support to rule of law assistance and human rights.

18. In recent years, special political missions have also increasingly gained regional functions. This mirrors the evolving nature of conflict in today's world and the emergence of transnational threats such as violent extremism, arms proliferation, drug trafficking and transnational organized crime. The three United Nations regional offices — in West Africa, Central Africa and Central Asia — have gained increased prominence in this regard, allowing the United Nations to work hand-in-glove with regional and subregional organizations, as well as Member States in the region, in responding to these threats. The special envoys for the Great Lakes region and the Sahel also focus their work on building regional approaches to conflict prevention, peacemaking and peacebuilding. Country-specific missions such as UNSCOL and UNAMI have been directly affected by the regional spillover of the conflict in the Syrian Arab Republic, and in particular the growing spread of violent extremist groups in the region. In addition, UNAMI, in accordance with Security Council resolution 2107 (2013), was mandated to "promote, support and facilitate efforts regarding the repatriation or return of all Kuwaiti and third-country nationals or their remains, and the return of Kuwaiti property, including national archives, seized by Iraq". The Peacebuilding Fund, in its first initiative in Central Asia, launched a pilot project in 2015 aimed at reducing tensions among communities along the Kyrgyzstan-Tajikistan border.

19 Since the adoption of Security Council resolution 1325 (2000), the normative agenda of special political missions has increased significantly to include the role of

women in peace and security, involving in particular efforts to promote women's participation in conflict resolution and peace processes. In early 2015, there were 25 full-time Gender Advisers in six special political missions. UNSOM is the only special political mission with both a Gender Adviser and a Women's Protection Adviser, the latter representing a new category of United Nations professionals dedicated to working on conflict-related sexual violence.

Delivering on mandates in a volatile security environment

20. In 2015, special political missions continued to operate in non-permissive environments. According to a recent study by the United Nations University, nearly 90 per cent of personnel of special political missions are working in countries experiencing high-intensity conflict. In Iraq, the security situation remained precarious, particularly in areas under the control of Islamic State in Iraq and the Levant (ISIL) in the western, north-western and north-central governorates. The Iraqi security forces, popular mobilization forces and their affiliates launched major military offensives in key parts of the country, including Ramadi, to retake lost territory. The security situation led to the relocation of United Nations staff in Kirkuk to Erbil. The fluid security situation also directly affected UNAMI and the United Nations country team. On 26 April a national staff member of UNAMI was abducted by unidentified gunmen in Baquba, Diyala; his whereabouts remain unknown. On 26 September, a staff member of the Office of the United Nations High Commissioner for Refugees (UNHCR) was abducted; he was released on 3 October as a result of efforts made by Iraqi security forces. Despite the volatile security environment in Iraq, especially in Anbar governorate, United Nations operations continue under security plans that are regularly revised in close coordination with the relevant authorities. In 2016, the increased threat of terrorism and armed conflict will continue to hamper efforts to build greater trust and promote political dialogue and national reconciliation in Iraq.

21. The escalating political and security situation in Yemen had an impact on the Office of the Special Envoy and the Panel of Experts on Yemen in 2015 and is likely to remain unpredictable and fluid throughout 2016. The already precarious security situation significantly deteriorated in late March 2015, when a Saudi-led coalition launched air strikes aimed at pushing back the Houthi militia that had previously taken control of the capital, Sana'a, and was advancing south towards the port city of Aden, where the recognized Government of President Abdrabuh Mansour Hadi had sought refuge. The aerial bombardments and widespread military operations also led to the temporary evacuation of all international staff from Yemen, approved by the Department of Safety and Security with effect from 26 March 2015. On 10 June 2015, the evacuation status for Sana'a was lifted by the Department of Safety and Security and a partial return of 70 programme-critical international staff from the country team ensued. While efforts to increase the international staff presence in Yemen have been ongoing, air strikes and ground fighting persist, which, combined with political uncertainties, continue to impact operations, mandate delivery capabilities and the safety and security of staff members.

22. Following the evacuation of its personnel in July 2014, UNSMIL temporarily relocated to Tunisia and continued to operate from there. As recommended in the special report of 13 February on the United Nations presence in Libya (S/2015/113), the United Nations is working to establish a limited but continuous presence in Libya with a rotation of staff according to needs and strategic and operational priorities.

23. In Burundi, on 17 May 2015, MENUB temporarily relocated non-essential international staff and their dependants from the mission area as a result of the pre-electoral violence. The evacuation was decided upon by the Security Management Team with the approval of Headquarters. The international staff relocated to Entebbe, Uganda were eventually redeployed to their duty stations on 7 June 2015.

24. In Somalia, despite the highly volatile security environment throughout the country, mandated activities continue with appropriate security mitigation measures in place, including necessary infrastructure in Mogadishu as well as locations outside the capital. These include the increase of the United Nations Guard Unit in Mogadishu in 2015, from 410 to 530 troops (see S/2015/234 and S/2015/235).

2. Support to special political missions on mediation, good offices, sanctions and elections

25. Given their role in conflict prevention and peacemaking, special political missions are among the main beneficiaries of Headquarters structures for mediation, good offices and electoral support. Special envoys and representatives supporting complex mediation processes have frequently relied on expertise from the Department of Political Affairs on a wide range of mediation activities. With regard to the Syrian Arab Republic, staff of the Department and standby team experts have provided technical advice to the Special Envoy for Syria in support of the United Nations efforts to reinvigorate an inclusive political process that would contribute to ending the crisis. In Yemen, they assisted the Office of the Special Envoy of the Secretary-General in the development of a strategy aimed at promoting dialogue and de-escalating violence. Several standby team experts have been advising UNSMIL in the context of the Libyan political dialogue. They have provided specific expertise in support of the various tracks of the process, including on process design, security arrangements, transitional justice and gender. Department of Political Affairs staff and standby team experts also provided technical support to the Special Representative of the Secretary-General for Central Africa in his role as the United Nations representative to the international mediation in the Central African Republic. In other cases, special political missions facilitating constitutional processes have also benefited from such expertise. For example, a standby team expert worked closely with UNSOM to provide advice to the Speaker of the Parliament and officials within the Federal Government of Somalia on how to move the constitutional review process forward.

26. When it comes to supporting cluster II special political missions, the Department of Political Affairs, in partnership with the United Nations Office for South-South Cooperation, developed and maintains a roster of qualified candidates (including those nominated by Member States) for consideration for current and future positions on expert panels. A versatile technological platform is used to screen candidates for available expert positions and manage their profiles. The roster is designed to ensure that the sanctions committees have access to a broad pool of qualified candidates, with due regard to geographical diversity and gender balance. Furthermore, the Department promotes greater cooperation among the different panels through its annual coordination workshop, held in New York in December. Moreover, each panel of experts is able to securely manage its own information and promote working-level communication across panels through a collaborative web-based platform established by the Department.

27. The relatively lean structure and light footprint of some special political missions means that they often rely on Headquarters for backstopping support. The Department of Political Affairs currently leads and provides substantive backstopping for 34 out of 36 special political missions, with administrative support provided by its Executive Office for 15 of those missions, while the Department of Field Support provides administrative support for 17 missions. In addition, two missions, the Office of the Special Envoy of the Secretary-General for Yemen and the Panel of Experts on Yemen, are jointly administered by the Departments of Political Affairs and Field Support. The Department of Field Support plays an important role in providing adequate support to special political missions at times of increased strain on a mission's capacity. For example, in the case of UNOCA, the absence of dedicated air assets and/or functioning alternative arrangements severely hampers the mission's ability to deliver on its mediation and good offices mandate. Special political missions also rely on Headquarters support in thematic areas ranging from the rule of law and constitution-making to electoral assistance, mediation and good offices.

28. As regards electoral support, special political missions have placed greater focus on combining technical electoral assistance with political approaches aimed at preventing election-related instability and violence, especially given competing priorities and very limited resources for elections. The United Nations views electoral processes as part of larger political processes and therefore tries to ensure that both the technical and the political elements of United Nations electoral assistance work in tandem.

3. Knowledge management in support of special political missions

29. The overarching objective of knowledge management for the Department of Political Affairs is to help staff at Headquarters and the field to systematically create, share, retain and use knowledge. In this context, the Department continues to develop systems at Headquarters and in the field to improve knowledge management that focuses on institutional learning and capacitating staff to meet the goals established for the Secretariat.

30. Under the leadership of the Under-Secretary-General for Political Affairs, the Department has initiated several detailed lessons-learned exercises that focus on improving the way special political missions have been reconfigured, withdrawn and established. These studies have included such issues as early planning, integration, national ownership and capacity-building, communications and support functions during mission closure and start-up. Their findings have been shared across relevant departments and key recommendations have been discussed with senior management for possible future guidance development.

31. Increasingly, special political missions have conducted knowledge management exercises to document and learn from their engagements. After-action reviews related to both substantive and support issues were undertaken by UNSOM and UNSMIL, and end-of-assignment reports have been produced by special political missions' senior leadership for dissemination within the Department as a means of sharing valuable knowledge acquired by the Organization.

32. The systems to disseminate the knowledge products of the Department, such as guidance material, end-of-assignment reports, lessons-learned exercises and after-action reviews, continue to be developed in close collaboration with the

Departments of Field Support and Peacekeeping Operations. Such knowledge products, produced by all three departments, are now easily available through a dedicated intranet platform to staff, including staff serving in field missions. In addition, the intranets of the Department of Political Affairs and its special political missions have been revamped to better serve the information and knowledge-sharing needs of staff members.

33. The staff-centric approach to improving knowledge management has prompted an increase in formal and informal peer-to-peer learning focusing on issues such as analysis, strategic planning, mediation, good offices and Headquarters mission support. The Department continues to organize informal lunchtime seminars for senior management and staff to foster organizational learning across the Department. The first-ever conference for chiefs of staff of field-based special political missions, organized by the Department in April 2015, provided a platform for the exchange of views and experiences among participants. In May 2015, best practices focal points from field-based missions and offices attended a workshop at Headquarters aimed at discussing ways of improving lesson-learning and knowledge management in the field.

34. In recognition of the need to equip staff with the skills necessary to deliver on the increasingly complex and demanding mandates of special political missions, the Department of Political Affairs, in collaboration with the Departments of Field Support and Peacekeeping Operations, is conducting a review of the training needs of staff to be deployed to special political missions, taking into account the civilian pre-deployment training offered by the Global Service Centre in Brindisi, Italy. Efforts are also under way to enhance the standardization of the Department's induction courses for senior mission leaders.

35. In April 2015, the Department of Political Affairs, in close collaboration with the Department of Field Support, conducted a lessons-learned exercise of the MENUB start-up. Recognizing the specificities of MENUB and the financial environment, the exercise took into consideration the best practices and challenges that the Departments of Political Affairs, Safety and Security and Field Support faced during the start-up process. It is hoped that the lessons drawn from this exercise will inform other start-up processes.

4. Partnerships and cooperation

36. Partnerships have taken a number of different forms and covered various areas, reflecting the growing diversity and complexity of cooperation between the United Nations and regional actors. For example, the Special Representative of the Secretary-General for West Africa, along with the President of the Economic Community of West African States (ECOWAS) Commission and the African Union Commissioner for Peace and Security, co-chair the International Follow-up and Support Group for the Transition in Burkina Faso, which met in Ouagadougou on 13 January and 20 March 2015. On 11 and 12 May, UNOWA, UNOCA and other partners in West and Central Africa participated in the G7 Friends of the Gulf of Guinea meeting in Pointe-Noire, Congo. The meeting was convened to mobilize support for the implementation of the Declaration of the Heads of State and Government of Central and West African States on Maritime Safety and Security in Their Common Maritime Domain and the related code of conduct and memorandum of understanding. UNOWA and UNOCA are continuing their advocacy for

international support to facilitate the work of the Interregional Coordination Centre on maritime safety and security in the Gulf of Guinea. In accordance with its mandate, UNOWA has continued to support capacity-building within ECOWAS. Furthermore, UNOWA regularly conducts early warning missions jointly with ECOWAS and provides support to the ECOWAS electoral commission network, which deploys teams during the pre-and post-electoral periods. UNOWA is also providing technical support for the establishment of a mediation facilitation division within the ECOWAS Commission. UNOCA continued to provide support to the subregion in the area of mediation. UNOCA participated in the review of the institutional mediation capacity of the Economic Community of Central African States (ECCAS). The Office played a key role in facilitating cooperation between ECCAS and the African Ombudsmen and Mediators Association in Central Africa.

37. The support provided by UNOWA to the Mano River Union to operationalize the cross-border security strategy stalled in 2015 owing to the Ebola outbreak. However, with assistance from UNOWA, the joint border security and confidence-building units established under the strategy supported sensitization and coordination efforts against Ebola. The Mano River Union secretariat conducted media campaigns and training for members of the confidence-building units and held national consultative meetings that brought together traditional leaders, youth and women's groups. UNOWA also continues to work closely with the African Union on counter-terrorism and the prevention of radicalization and capacity-building for national institutions. It regularly participates in the meetings of the Nouakchott Process, led by the African Union, and continues to support the West Africa Coast Initiative on combating drug trafficking and organized crime in West Africa.

38. Country-specific special political missions have developed strong partnerships with key regional actors. In Somalia, the United Nations continued working side-by-side with its regional partners, including the African Union, the Intergovernmental Authority on Development (IGAD) and the European Union, in support of the political process and the implementation of the New Deal Compact. In addition, the United Nations Support Office for the African Union Mission in Somalia (UNSOA) continues to provide logistical support to the African Union Military Observer Mission in Somalia (AMISOM). UNSOM and the United Nations Office to the African Union (UNOAU) supported the African Union in the revision of the AMISOM concept of operations in August 2015, and continue to work closely with AMISOM on political and peacebuilding issues. In Libya, UNSMIL has worked very closely with regional partners, including the African Union, the European Union, the League of Arab States and the International Contact Group for Libya (established by the African Union), as well as with a number of Member States, to promote a political solution to the crisis. UNSMIL partners have also provided invaluable operational and logistical support for the organization of meetings of the Libyan political dialogue.

39. In Cyprus, in July 2015, the leaders requested the Special Adviser to the Secretary-General to seek, where appropriate and with the leaders' consent, expert technical assistance under the auspices of the United Nations from international financial institutions, with the aim of supporting the two communities in finding sustainable solutions for the economic aspects of a post-settlement Cyprus. Expert technical assistance could be sought from the International Monetary Fund, the World Bank, the European Commission and the European Central Bank, as well as

other institutions and private-sector actors. Furthermore, the Office of the Special Adviser has continued to work closely with the European Commission, including through the Personal Representative of the President of the European Commission, who was reappointed in July 2015 to deliver technical and legal advice on issues related to the European Union to the two sides, in full cooperation with the Special Adviser.

40. In Guinea-Bissau, UNIOGBIS continues to work closely with ECOWAS, as well as with the African Union, the Community of Portuguese-speaking Countries, the European Union, and the International Organization of la Francophonie, to encourage key stakeholders to engage in dialogue in order to resolve political tensions, increase stability and sustain constitutional order. The Special Envoy of the Secretary-General for Yemen has regular engagement and consultations with the countries of the Gulf Cooperation Council and other neighbouring and interested Member States to develop common approaches to promoting a return to peaceful dialogue and the resumption of the transition process. Similarly, the Special Adviser to the Secretary-General on Myanmar has regular engagement and consultations with interested Member States, including through the Myanmar Partnership Group and bilaterally with other countries, and with regional bodies to develop common approaches to addressing the continuing progress of democratization, national reconciliation and development in Myanmar.

41. The Special Envoy for the Sudan and South Sudan has worked very closely with and in support of the African Union High-level Implementation Panel as well as IGAD on South Sudan. With the launch of the IGAD-PLUS initiative in South Sudan in July 2015, it has also worked closely with other partners, including the African Union Commission, the High-level Ad Hoc Committee for South Sudan, the European Union, the Troika States (Norway, the United Kingdom of Great Britain and Northern Ireland and the United States) and China to jointly push the South Sudan peace negotiations towards a final peace deal.

42. Building partnerships and developing synergies has been a core strategy for the Office of the Special Envoy for the Great Lakes Region in supporting the Peace, Security and Cooperation Framework for the Democratic Republic of the Congo and the region. Partners include the African Union, the International Conference on the Great Lakes Region and the Southern African Development Community. In May 2015, the Office signed an umbrella memorandum of understanding with the International Conference, through which it has extended technical and financial support to various regional programmes of the International Conference. This partnership included the establishment of women and youth secretariats in Kigali and Nairobi, respectively; the development of regional action plans and joint projects; and technical and programmatic support for the launch of the training centre for the prevention of sexual and gender-based violence based in Kampala. The Office also worked with United Nations country teams to establish a regional strategy to support the implementation of the Peace, Security and Cooperation Framework in June 2015. Furthermore, the Office convened a meeting of economic commissions of the region in late August 2015 to explore synergies in the promotion of peace in the region.

43. In the framework of the International Support Group for Lebanon, UNSCOL coordinates with the Government of Lebanon, permanent members of the Security Council, the League of Arab States and Germany and Italy, and within the United

Nations system with UNHCR, the United Nations Development Programme and the World Bank, in order to sustain existing consensus on Lebanon's stability and promote international support. In terms of synergies with other United Nations entities, UNSCOL cooperates closely with UNIFIL to ensure the implementation of Security Council resolution 1701 (2006). The Special Coordinator and her Deputy, who also serves as Resident Coordinator and Humanitarian Coordinator, are in continuous interaction with other United Nations entities in Lebanon, allowing for a high degree of information sharing and policy coordination.

F. Reporting requirements related to special political missions emanating from the General Assembly or from the recommendations of the Advisory Committee on Administrative and Budgetary Questions

1. Contribution of extrabudgetary resources to mandate implementation in special political missions

44. Extrabudgetary resources have supported the Organization in technical assistance and capacity-building activities in all regions of the world. They also continue to play an important role in enabling the Department of Political Affairs and its special political missions to quickly respond to evolving crises before they erupt into conflict and to carry out key functions aimed at contributing to the maintenance of international peace and security. Some of these areas are as follows:

(a) In Africa, extrabudgetary funds enabled the Department of Political Affairs to: (i) increase the capacity of UNOCA to support the Special Representative for Central Africa and head of UNOCA in carrying out his mandate, including the good offices in the Central African Republic, the facilitation of dialogue in Chad and the implementation of the United Nations regional strategy on the Lord's Resistance Army as tasked by the Security Council; (ii) ensure UNIOGBIS support for the continued functioning of the National Commission on Strategic Planning and Cooperation during the electoral period and in the immediate post-election period in Guinea-Bissau in 2014 as well as provide immediate technical support to the Government in order to prepare for a national dialogue process; (iii) increase the number of country-specific assessments undertaken by UNOWA in view of emerging threats to peace and security in West Africa; (iv) support the organization of meetings of the Libyan political dialogue in a number of locations and promote (through UNSMIL) women's rights in the Libyan Constitution; (v) provide surge support to the facilitation efforts of the Special Envoy for the Great Lakes Region in Burundi through the deployment of the Electoral Assistance Division desk officer for Burundi; and (vi) deploy consultants to advise the Government of Somalia on the constitutional review process. UNSOM also benefits from two Junior Professional Officers funded through extrabudgetary resources;

(b) In the Middle East and Asia, significant extrabudgetary resources were used to: (i) support the Geneva consultations undertaken by the Special Envoy of the Secretary-General for Syria, which included meetings with over 70 Syrian entities, as well as key regional and international stakeholders, and provide planning/coordination officers to the offices of the resident and humanitarian coordinators in Beirut, Damascus and Amman; (ii) provide temporary coordination

capacity at the P-4 level for UNSCOL, which was crucial in meeting the increased coordination demands placed on UNSCOL as a result of the Syrian conflict and ensuring sustained support for the implementation of the Lebanon Crisis Response Plan; (iii) support UNRCCA in programmatic activities, including important initiatives related to counter-terrorism and transboundary water management, and in organizing the annual meeting of deputy foreign ministers and the annual strategic dialogue seminar; and (iv) enable the functioning of the Yangon branch of the Office of the Special Adviser on Myanmar, which has been key in building confidence and trust with all stakeholders. It is expected that $16.4 million in extrabudgetary resources will be available for special political missions in 2016, compared with $15.8 million in 2015. Mission-by-mission details are provided in annex III to the present report.

2. Organizational arrangements and related resources for close protection services in special political missions

45. In response to the recommendation of the Advisory Committee on Administrative and Budgetary Questions for a review of the organizational arrangements and related resources for close protection in peacekeeping and special political missions of the United Nations from the viewpoint of effectiveness and efficiency of these services (see A/68/7/Add.27, para. 27), the Department of Safety and Security commenced an overall review and consolidation of the existing security resources within the Secretariat (Departments of Peacekeeping Operations, Field Support and Department of Political Affairs) as directed by the Secretary-General on 18 February 2015. This consolidation aims also at optimizing the deployment of close protection officers and streamlining the protective operations and related processes.

46. Special political missions increasingly operate in volatile security environments, including during high-intensity conflicts. As such, the Department of Safety and Security has noted an increasing demand for close protection for senior United Nations officials in these high-risk locations. Since 2011, 454 protective operations have been conducted in medium- to high-risk environments, particularly in countries like Iraq, Somalia, Afghanistan, Libya, the Syrian Arab Republic, Yemen, Mali, the Sudan and South Sudan.

47. By February 2015, there were 15 units providing close protection services in eight field missions (UNAMI, UNAMA, UNSMIL, UNSOM, UNSCO, UNSCOL, Office of the Special Envoy of the Secretary-General for Yemen and Panel of Experts on Yemen); two units conducting security liaison operations in two missions (Office of the Special Envoy of the Secretary-General for Syria and MENUB); and a total of 210 posts/positions authorized.

48. The present operational needs in close protection are satisfied by the mobilization of personnel from three sources:

(a) Staff members in the Field Service category, contracted by the Department of Field Support for all special political missions;

(b) Close protection units seconded by Member States and contracted by the Department of Field Support, as in UNAMA;

(c) Uniformed security officers in the Security Service and General Service categories, working under Secretariat contracts issued by the respective duty stations and deployed on loan for short periods in surge capacity.

49. To optimize the existing resources and enhance efficiency, the framework for accountability for the United Nations field security management system places close protection resources under the Chief Security Adviser in the Department of Safety and Security, who ensures proper integration of the coordination of close protection operations and the overall security risk management strategies in the country of assignment. The Department also conducted a review of the protective services strategy in 2015 to look for opportunities to improve the effectiveness and efficiency of protective services worldwide. The results of the review are already being implemented but rely largely in the consolidation of the security resources under the Department as mentioned above.

3. United Nations Kuwait Joint Support Office

50. The establishment of the United Nations Kuwait Joint Support Office has enabled the Organization to realize ongoing savings from personnel-related costs as a result of the lower salaries and common staff costs prevailing in Kuwait compared to Afghanistan and Iraq, owing primarily to lower hardship allowance and ineligibility for rest and recuperation entitlement and danger pay. These savings, amounting to an estimated $2.35 million each year, were first realized in 2013 and are a recurring benefit for the Organization. For 2015, the Support Office has projected a further reduction in its total costs of approximately $1.6 million compared with the 2014 approved budget, which includes a 12 per cent reduction in the number of positions from 87 in 2014 to 76 in 2015 (1 P-4, 1 P-3, 1 P-2 and 8 Field Service). Despite these reductions in staffing requirements, the service delivery capabilities were maintained at the required level, with efficiencies obtained as a result of internal restructuring and optimization and automation of some of the processes. Furthermore, the Support Office has increased its client base by assuming responsibility for the provision of human resource and financial transactional services to the Office of the Special Envoy for Yemen, the Panel of Experts on Yemen and UNRCCA.

51. The cumulative cost savings generated by the Support Office to date amount to some $8 million ($2.35 million in 2013, $2.35 million in 2014 and $3.3 million in 2015). With the reduction in the number of positions in 2015, the annual savings in Kuwait, compared to Afghanistan and Iraq, are estimated at $1.7 million; these savings will carry through in 2016 and beyond. The costs of operating the Support Office are projected to be $7.8 million in 2015.

52. In addition, as a result of establishment of the Support Office, additional benefits are being realized:

(a) Business processes continue to be reviewed and streamlined as a result of implementing Umoja. Internal controls are being built and constantly evaluated to address performance gaps and provide more efficient services;

(b) The Support Office is internally managing its operations and service delivery against key performance indicators for each service provided to its client missions. Measuring performance against these established performance indicators, including feedback from the client missions and from customer satisfaction surveys,

is helping the management to assess its successes and failures, redefine its processes and further enhance service delivery.

4. Nationalization of positions

53. For 2016, several special political missions are proposing to nationalize positions in an effort to build local capacity in the country of operations. For example, UNIOGBIS, recognizing the need to reprioritize staffing to address critical gaps in key executive and operational functions, has shifted staffing resources among a number of sections, reclassifying one P-3 level position as National Professional Officer and establishing three National Professional Officer positions. UNSMIL operates from Tunis and Brindisi, Italy (Global Service Centre) owing to the security situation in Libya, with staff flying in and out of Libya. At Brindisi, it is proposed to nationalize staff resources embedded in the Global Service Centre structures by converting one P-3 position to National Professional Officer and six Field Service positions to Local level). In UNAMI, the mission made efforts to nationalize four positions (1 P-3 to National Professional Officer and 3 Field Service to 2 National Professional Officer and 1 Local level). It should be noted that for some smaller missions (e.g. UNRCCA or the Office of the Special Adviser on Cyprus), nationalization might not be feasible owing to the provisions governing segregation of duties, which prevent the same individual from performing certifying and approving functions, for example. In addition, there might be concerns in very small missions with nationalizing the only international administrative assistant post, as the person performs highly sensitive tasks and has access to confidential information of the head of mission (as in the case in the Office of the Special Adviser on Cyprus) and the need to preserve the perception of integrity and impartiality of the office is paramount. In some other missions, nationalization efforts are impeded by the security situation and lack of locally available skilled personnel. For example, in UNSOM, there is an acute lack of adequately skilled and educated applicants as a result of the 20-year conflict, which has rendered national educational systems largely non-functional. In addition, skilled members of the Somali diaspora are not attracted by the remuneration offered in Somalia. In certain countries, the security situation might make access to the workplace difficult and irregular and, in the worst cases, expose national staff members and their families to threats and danger. Identity and affiliation aspects of national candidates might impede recruitment for a number of positions, given the dynamics of the conflict. In other contexts, where the mission relies intensively on national staff for many functions, the increased recruitment of skilled nationals is perceived negatively by national counterparts since it is considered to be at the expense of the capacity of national institutions.

5. Methodology for calculation of standard salaries for special political missions

54. Further to the recommendation of the Advisory Committee (A/69/628, para. 20), the international staff costs for the 2016 budgets of special political missions have been calculated according to the following methodology, which is based on the methodology used for calculating standard salaries for peacekeeping missions.

55. The following factors were utilized in determining the standard international staff position salaries for 2016 for each special political mission (Professional or higher, Field Service and General Service categories):

(a) Latest effective salary scales of January 2015 (ST/IC/2015/7);

(b) Step for each level based on the actual average step for that level as at 31 March 2015;

(c) Ratio of staff members without dependants to staff members with dependants based on the actuals as at 31 March 2015;

(d) Post adjustment multiplier for July 2015.

56. For the standard common staff costs, the percentage of common staff costs to net salaries was determined on the basis of the actual expenditure of common staff costs and net salaries (including post adjustment) for the period from 1 January 2014 to 31 March 2015.

57. No standard salaries were developed for national staff positions in special political missions for 2016. The estimates of national staff costs are based on the actual level and step for salaries and historical expenditures for common staff costs in a particular duty station.

6. Ratios for vehicles and information technology equipment

58. The Department of Field Support has reviewed the vehicle and information technology equipment holdings in special political missions and aligned such holdings, where possible, with the standard ratios it has established and promulgated in the Standard Cost and Ratio Manual. In that context, the holdings of vehicles and information technology equipment have been proposed on the basis of the proposed personnel incumbency levels planned for 2016, rather than on the full authorized level of personnel. Table 1 below provides ratios on vehicles for all field-based special political missions that are supported by the Department of Field Support and that have vehicle holdings. Table 2 provides ratios for information technology equipment for all field-based special political missions that are supported by the Department of Field Support.

Table 1
Proposed allocation of vehicles for 2016

	2016 proposed personnel[a]	*Personnel adjusted for vacancy rate*[a]	*Standard allocation*[b,c]	*2016 proposed holdings (budget)*[b,c]	*Variance (percentage)*
Cluster I					
UNRGID	7	7	4	4	–
OSESG Syria	51	36	15	24	60.0
OSESG Yemen	30	23	9	3	(66.7)
OSESG Sahel	14	13	5	6	20.0
OSESG Great Lakes	20	17	10	10	–
Subtotal, cluster I	**122**	**96**	**43**	**47**	**13.3**
Cluster III					
UNOWA	33	29	7	7	–
UNIOGBIS	112	101	41	47	14.6
UNSOM	243	179	66	89	34.8

	2016 proposed personnel[a]	*Personnel adjusted for vacancy rate*[a]	*Standard allocation*[b,c]	*2016 proposed holdings (budget)*[b,c]	*Variance (percentage)*
UNRCCA	12	11	5	5	–
CNMC	19	19	5	5	–
UNSCOL	24	24	17	17	–
UNOCA	33	31	8	8	–
UNSMIL	164	155	55	21	(61.8)
Subtotal, cluster III	**640**	**549**	**204**	**199**	**(2.5)**
UNAMA	658	584	198	216	9.1
UNAMI	472	406	175	209	19.4
Total	**1 892**	**1 635**	**620**	**671**	**8.2**

Abbreviations: UNRGID, United Nations Representative to the Geneva International Discussions; OESG, Office of the Special Envoy of the Secretary-General.

[a] Includes United Nations international and national professional officers, United Nations Volunteers and military and police personnel (military observers, military police and civilian police officers).

[b] Includes VIP and standard 4x4s and sedans; excludes troop-carrying and utility vehicles, buses and electric carts.

[c] Based on standard equipment as outlined in the Standard Cost and Ratio Manual.

59. The proposed vehicle holdings of several special political missions vary significantly from the standard allocation, both in nominal terms and as a percentage of standard allocation. The Office of the Special Envoy for the Sahel is above the standard allocation owing to the increased operational requirement to travel within the region and also in order to reduce reliance on air transportation. In Yemen, owing to the security situation, road surface travel is restricted to the use of armoured vehicles, which are driven only by trained drivers. For the Office of the Special Envoy for Syria, the number of vehicles transferred from UNSMIS was higher than the authorized number of positions. Over the last few years, several armoured vehicles have been transferred or loaned to other missions and entities and a few more vehicles are planned for transfer. In addition, owing to the precarious security situation, the Office of the Special Envoy needs to have additional vehicles on standby for evacuation purposes to ensure the safety of its staff. UNSMIL has been relocated to Tunis, which is a family duty station; therefore, the standard ratios are no longer applicable. Three special political missions (UNSOM, UNAMA and UNAMI) reflect proposed vehicle holdings higher than the standard allocation in line with the security conditions on the ground. In total, the proposed vehicle holdings for special political missions are 8.2 per cent higher than the standard allocation owing to the overall conditions in which the special political missions operate.

Table 2
Proposed allocation of computing devices for 2016

			Computing devices[b]			
	2016 proposed personnel[a]	*Personnel adjusted for vacancy rate[a]*	*Standard allocation[c]*	*Standard allocation and spares*	*2016 proposed holdings (budget)*	*Variance (percentage)*
Cluster I						
OSASG Cyprus	19	18	18	24	23	(4.2)
UNRGID	7	7	7	7	5	(28.6)
OSESG Syria	80	62	64	88	70	(20.5)
OSESG Sudan and South Sudan	8	8	8	8	8	–
OSESG Yemen	39	29	27	27	27	–
OSESG Sahel	17	14	14	21	27	28.6
OSESG Great Lakes	27	24	25	37	39	5.4
Subtotal, cluster I	**197**	**162**	**163**	**212**	**199**	**(6.1)**
Cluster III						
UNOWA	49	44	49	55	55	–
UNIOGBIS	155	145	145	160	158	(1.3)
UNSOM	316	273	273	341	395	15.8
UNRCCA	30	29	29	45	35	(22.2)
CNMC	21	21	21	26	26	–
UNSCOL	82	81	79	79	79	–
UNOCA	41	38	38	44	49	11.4
UNSMIL	197	187	214	216	216	–
Subtotal, cluster III	**891**	**818**	**848**	**966**	**1 013**	**4.9**
UNAMA	1 635	1 522	1 522	1 624	1 624	–
UNAMI	883	767	722	927	927	–
Total	**3 606**	**3 269**	**3 255**	**3 729**	**3 763**	**0.9**

Abbreviations: OSASG, Office of the Special Adviser to the Secretary-General; OSESG, Office of the Special Envoy of the Secretary-General.

[a] Includes international and national staff, United Nations Volunteers, United Nations police, United Nations military observers, Government-provided personnel and military staff officers.

[b] Includes desktop computers, laptops and netbook computers.

[c] Based on standard requirements as outlined in the Standard Cost and Ratio Manual.

60. The total proposed computing device holdings for special political missions are 1 per cent higher than the standard allocation, owing mainly to the higher-than-standard holdings in missions such as UNAMI, UNAMA and UNSOM, which require such equipment for training facilities, Internet cafés, information technology maintenance services, car log systems for vehicles, etc. Cluster I missions and UNIOGBIS and UNRCCA generally show lower-than-standard computing device

holdings, owing mainly to the non-allocation of such equipment to security personnel and drivers. The Office of the Special Envoy of the Secretary-General for the Sahel requires some additional computing devices for its staff members for their fieldwork.

7. Air operations

61. In paragraph 33 of its report on estimates in respect of special political missions (A/69/628), endorsed by the General Assembly in its resolution 69/262, the Advisory Committee on Administrative and Budgetary Questions requested improvement in the presentation of information on air operations, including flight hours and costs under previous and current contracts. Accordingly, annex IV to the present document provides, by mission, information on appropriations and expenditure for 2014, the approved budget for 2015 and the proposed budget for 2016 for air operations as well as actual flying hours for 2014 and budgeted flying hours for 2015 and 2016.

62. In 2015, the total resources approved for air operations amount to $59.7 million, with planned utilization of approximately 7,500 flying hours (4,700 for fixed-wing and 2,800 for rotary-wing) in 10 special political missions. In 2016, an amount of $45.2 million, representing a decrease of $14.5 million (24.3 per cent), is proposed for 8,000 flying hours in 11 special political missions. Air operations resources for UNAMI, UNAMA and UNSOM represent 81 per cent of such resources in 2016.

63. While there is a decrease in the budgeted cost of air operations, there is an increase in the flying hours by 7.6 per cent. In the case of UNAMA, a comprehensive review of its air assets led to a change in the composition of the fixed-wing fleet, which resulted in lower costs of rental and operation while maintaining same number of flying hours to achieve the maximum utilization. Similarly, UNAMI decided to discontinue the use of rotary-wing aircraft that are not suited to the security conditions on the ground, thus resulting in significant reductions in flying hours and rental costs, while UNSMIL, in 2016, plans to rely on short-term charter for the occasional use of an additional aircraft in lieu of a dedicated second air asset.

64. The reductions in the proposed resources for air transportation in UNAMA, UNAMI and UNSMIL are slightly offset by a new air transportation requirement for the Office of the Special Envoy of the Secretary-General for Yemen owing to the unavailability of commercial flights to Sana'a, and by an additional requirement for the newly mandated activities of UNSOM owing to expansion of its presence within the region, as well as to increased frequency in the number of already established regular flights (2,600 flight hours in 2016 compared to 800 in 2015).

65. With respect to cost-sharing arrangements, in West Africa, UNOWA, UNIOGBIS, the Office of the Special Envoy for the Sahel and CNMC continue to maintain the arrangement among them in the proportions of 65:20:10:5 respectively. In Somalia, UNSOA and UNSOM have revised their cost-sharing ratio from 70:30 to 52:48 in the latter part of 2016 as a result of the expanded mandate in the region.

8. Security services

66. In its resolution 69/274 B, the General Assembly recalled paragraph 44 of the report of the Advisory Committee on Administrative and Budgetary Questions

(A/69/628/Add.2) and requested provision of information on the use of private security companies in all budgets for special political missions. Accordingly, annex VI provides information on security-related resources reflected in the proposed budget for 2016.

II. Analysis of budget performance and resource requirements for special political missions

A. Budget performance for 2014-2015

67. The total appropriation for 2014-2015 for the 35 special political missions that are anticipated to continue in 2016 amount to $1,128.8 million (or $1,187.9 million inclusive of five discontinued missions). The estimated expenditure amounts to $1,118.6 million (or $1,177.5 million with the five discontinued missions). Significant variances between the 2014-2015 appropriation and projected expenditures are shown in tables 3 and 4 below.

Table 3
Summary of budget performance (estimated) for 2014-2015
(Thousands of United States dollars)

	2014-2015			
	Appropriation	*Estimated expenditure*	*Variance amount*	*Variance percentage*
	(1)	*(2)*	*(3) = (1)-(2)*	*(4) = (3) ÷ (1)*
Cluster I	70 071.7	67 518.7	2 553.0	3.6
Cluster II	71 758.9	66 530.5	5 228.4	7.3
Cluster III	356 708.1	356 522.4	185.7	0.1
UNAMA	369 050.1	369 050.1	–	0.0
UNAMI	261 175.4	258 965.9	2 209.5	0.8
Subtotal (net)	**1 128 764.2**	**1 118 587.6**	**10 176.6**	**0.9**
Discontinued missions[a]	59 108.3[b]	58 863.1	245.2	0.4
Total (net)	**1 187 872.5**	**1 177 450.7**	**10 421.8**	**0.9**

[a] Discontinued missions include the United Nations Integrated Peacebuilding Office in the Central African Republic (BINUCA), the United Nations Office in Burundi (BNUB), MENUB, the United Nations Integrated Peacebuilding Office in Sierra Leone (UNIPSIL) and the Special Coordinator of the Joint Mission of the Organization for the Prohibition of Chemical Weapons (OPCW) and the United Nations.

[b] The appropriation for MENUB does not include $2.6 million in commitment authority authorized by the Advisory Committee ($1.5 million) and by the Secretary-General ($1.1 million), which will be reflected in the second performance report for 2014-2015.

Table 4

Summary of significant variances between the 2014-2015 appropriation and projected expenditures for missions continuing into 2016

Mission	2014-2015 Appropriation (1)	2014-2015 Estimated expenditure (2)	2014-2015 Variance amount (3)=(1)-(2)	2014-2015 Variance percentage (4)=(3)/(1)	Main contributing factors
1 Special Adviser to the Secretary-General on Myanmar	2 316.3	2 282.2	34.1	1.5	Lower actual international staff costs for the incumbents of the positions; lower pattern of expenditure for communications, ground transportation and other logistical support
2 Special Adviser to the Secretary-General on Cyprus	6 115.3	5 390.8	724.5	11.8	Lower actual international staff costs for the incumbents of the positions owing to lower post adjustment rates and common staff costs; lower actual national staff costs owing to the favourable movement of the exchange rate and lower common staff costs; lower requirements for interpretation services owing to changes in the nature and frequency of the leaders' meetings and a brief suspension of the talks
3 Special Adviser to the Secretary-General on the Prevention of Genocide	4 344.8	4 381.3	(36.5)	(0.8)	Higher actual international staff costs for the incumbents of the positions, partially offset by the decreases under consultants and communications reflecting the patterns of expenditure
4 Personal Envoy of the Secretary-General for Western Sahara	1 159.3	904.4	254.9	22.0	Vacancy of P-3 position for 8 months and the actual number of days that the Personal Envoy worked; lower actual expenditures owing to the cancellation of negotiation meetings
5 Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)	1 234.3	977.7	256.6	20.8	Fewer official trips undertaken than planned owing to the security situation in the region, offset in part by higher actual staff costs
6 United Nations Representative to the Geneva International Discussions	4 150.3	4 016.4	133.9	3.2	Higher actual vacancy rate; delayed move to new rented space; no further rental fees to United Nations Office at Geneva for written-off equipment
7 Office of the Special Envoy of the Secretary-General for Syria	21 528.7	21 453.6	75.1	0.3	Lower actual international staff costs for the incumbents of the positions, offset in part by an increase in rental costs
8 Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan	2 673.8	2 351.1	322.7	12.1	Higher actual vacancy rates and fewer official trips associated with the delayed onboarding of staff

Mission	2014-2015 Appropriation (1)	Estimated expenditure (2)	Variance amount (3)=(1)-(2)	Variance percentage (4)=(3)/(1)	Main contributing factors
9 Office of the Special Envoy of the Secretary-General for Yemen	10 544.4	10 427.5	116.9	1.1	Non-utilization of consultancies and decreased communications requirements owing to the escalation of the political and security situation, partly offset by higher actual staff costs and the increased costs for official trips and the need for air transportation owing to increased diplomatic efforts and the non-availability of commercial flights to Sana'a
10 Office of the Special Envoy of the Secretary-General for the Sahel	6 843.3	6 056.9	786.4	11.5	Higher actual vacancy rates during transition of the mission from Rome to Dakar; fewer regional and national civil society conferences, partly offset by the acquisition of vehicles which were not planned for
11 Office of the Special Envoy of the Secretary-General for the Great Lakes region	9 161.2	9 276.8	(115.6)	(1.3)	Lower actual vacancy rates, partly offset by reduction in operational costs owing to the delayed engagement of individual contractors for communications services
Subtotal, cluster I	**70 071.7**	**67 518.7**	**2 553.0**	**3.6**	
12 Monitoring Group on Somalia and Eritrea	4 871.9	4 360.6	511.3	10.5	Lower actual average fees of the experts; actual vacancy of nine person-months for experts
13 Panel of Experts on Liberia	634.9	565.2	69.7	11.0	Decrease in travel of the experts owing to the Ebola outbreak
14 Group of Experts on Côte d'Ivoire	2 487.4	2 337.0	150.4	6.0	Decrease in travel of the experts owing to the Ebola outbreak
15 Group of Experts on the Democratic Republic of the Congo	2 699.6	2 510.7	188.9	7.0	Decrease in travel by the experts outside the region; actual vacancy of 13 person-months for experts
16 Panel of Experts on the Sudan	2 779.1	2 326.9	452.2	16.3	Decrease for language consultants, as Arabic-speaking experts were available; lower actual fees of the experts; decrease in travel by the experts outside the region
17 Panel of Experts on the Democratic People's Republic of Korea	5 433.8	4 824.3	609.5	11.2	Vacancy of 8.5 person-months for experts; reduction in travel owing to vacancies and to the more extensive use of alternatives such as videoconferences
18 Panel of Experts on the Islamic Republic of Iran	5 747.9	5 643.4	104.5	1.8	Decrease in travel by experts as a consequence of the progress in the nuclear negotiations concerning the Islamic Republic of Iran
19 Panel of Experts on Libya	3 096.1	2 655.8	440.3	14.2	Lower actual average fees of the experts; reduced travel owing to the security situation in Libya

Mission	2014-2015 Appropriation (1)	Estimated expenditure (2)	Variance amount (3)=(1)-(2)	Variance percentage (4)=(3)/(1)	Main contributing factors
20 Panel of Experts on the Central African Republic	2 742.3	2 180.6	561.7	20.5	Decrease in travel by experts outside the region; vacancy of four person-months for international staff; lower actual staff costs for the incumbents of the positions
21 Panel of Experts on Yemen	4 863.3	3 871.1	992.2	20.4	Decrease in travel of experts and staff and in costs for security officers owing to the security situation in Yemen and to the delayed acquisition of two armoured vehicles, partly offset by an increase in staff costs owing to lower actual vacancy rate
22 Panel of Experts on South Sudan	947.5	891.3	56.2	5.9	Lower actual average fees of the experts
23 Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) and Office of the Ombudsperson established pursuant to Security Council resolution 1904 (2009)	9 000.1	8 663.2	336.9	3.7	Lower actual travel costs than budgeted
24 Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction	6 200.7	6 372.6	(171.9)	(2.8)	Higher actual staff costs for the incumbents of the positions
25 Counter-Terrorism Committee Executive Directorate	20 254.3	19 327.8	926.5	4.6	Higher vacancy rate; lower cost of acquisition of office furniture
Subtotal, cluster II	**71 758.9**	**66 530.5**	**5 228.4**	**7.3**	
26 United Nations Office for West Africa (UNOWA)	19 751.1	19 575.7	175.4	0.9	Higher actual vacancy rate for international staff; lower rates for mission subsistence allowance for the military observers owing to the devaluation of local currency, partly offset by higher actual costs under facilities and infrastructure as well as increase in travel to extend good offices, undertake early warning missions and for consultations in the region
27 United Nations Integrated Peacebuilding Office in Guinea-Bissau (UNIOGBIS)	39 630.5	39 193.8	436.7	1.1	Lower rates for mission subsistence allowance for the military observers and United Nations police and for national staff costs owing to the devaluation of local currency; lower cost per litre of fuel and efficient energy management, partly offset by higher actual international staff costs for the incumbents of the positions

Mission	2014-2015 Appropriation (1)	Estimated expenditure (2)	Variance amount (3) = (1)-(2)	Variance percentage (4) = (3)/(1)	Main contributing factors
28 United Nations Assistance Mission in Somalia (UNSOM)	150 809.0	150 738.0	71.0	0.0	Higher actual vacancy rates for international staff, partially offset by increases in salary scales for national staff in Somalia and Kenya; deployment of mandated additional 120 personnel of United Nations Guard Unit; increased requirements for information technology services and within-mission travel
29 United Nations Regional Centre for Preventive Diplomacy in Central Asia (UNRCCA)	5 792.0	5 794.9	(2.9)	(0.1)	Lower actual vacancy rate for international staff
30 United Nations support for the Cameroon-Nigeria Mixed Commission (CNMC)	10 549.6	10 535.2	14.4	0.1	Delayed recruitment of consultants owing to security challenges along the border
31 Office of the United Nations Special Coordinator for Lebanon (UNSCOL)	16 668.3	16 926.6	(258.3)	(1.5)	Higher staff costs for the incumbents of the positions; lower actual vacancy rate for international staff and national professional officers, partly offset by lower cost per litre of fuel and the lower costs of security and safety equipment and supplies
32 United Nations Regional Office for Central Africa (UNOCA)	11 179.9	11 430.5	(250.6)	(2.2)	Higher staff costs for the incumbents of the positions, partly offset by costs of communications owing to the lower use of transponder services
33 United Nations Support Mission in Libya (UNSMIL)	102 327.7	102 327.7	–	0.0	Lower actual vacancy rate for international staff and extension of evacuation status in Libya, fully offset by decreases in travel costs and delays in the necessary security upgrades in Tripoli owing to deteriorating security situation in the country
Subtotal, cluster III	**356 708.1**	**356 522.4**	**185.7**	**0.1**	
34 United Nations Assistance Mission in Afghanistan (UNAMA)	369 050.1	369 050.1	–	0.0	Increases in the salary scales for national staff, partly offset by higher actual vacancy rates for international staff, fully offset by lower cost of security services; the change in the composition of the fixed-wing fleet resulting in an overall lower cost of air operations

Mission	2014-2015 Appropriation (1)	Estimated expenditure (2)	Variance amount (3)=(1)-(2)	Variance percentage (4)=(3)/(1)	Main contributing factors
35 United Nations Assistance Mission for Iraq (UNAMI)	261 175.4	258 965.9	2 209.5	0.8	Discontinuation of the deployment of military and police advisers; reduction in the number of troops and reduction in freight owing to fewer movement of contingency-owned equipment and for rations owing to the lower cost of meals; higher actual vacancy rate for national staff; lesser quantity of fuel from restrictions in movement as a result of the deteriorating security situation; lower use of spare parts; lower cost of the acquisition of a medium cargo truck; discontinuation of the use of rotary-wing aircraft offset in part by increased requirements for fixed-wing aircraft and the chartering of additional aircraft for the evacuation of staff from Baghdad owing to the deteriorating security situation; fewer acquisitions of information technology equipment and non-acquisition of some medical equipment and lower costs for medical drugs and consumables, partly offset by increase in the actual common staff costs and official travel costs owing to the security situation in Iraq
Subtotal, UNAMA and UNAMI	**630 225.5**	**628 016.0**	**2 209.5**	**0.1**	
Total	**1 128 764.2**	**1 118 587.6**	**10 176.6**	**0.9**	

B. Proposed resources for 2016

68. The total estimated resource requirements for 2016 relating to the 35 missions covered in the present report and its addenda amount to $566,321,700 net ($603,289,000 gross). Mission-by-mission estimates, requirements by expenditure component and the number and level of positions are presented in tables 7, 8 and 9, respectively.

Table 5
Summary of estimated requirements for 2016 (by cluster)
(Thousands of United States dollars)

	Total requirements for 2016	*Total requirements for 2015*	*Variance amount*	*Variance percentage*
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)=(3)/(2)*
Cluster I	38 266.0	35 851.2	2 414.8	6.7
Cluster II	34 536.9	35 937.4	(1 400.5)	(3.9)
Cluster III	190 112.1	183 028.6	7 083.5	3.9
UNAMA	183 310.0	187 419.3	(4 109.3)	(2.2)
UNAMI	120 096.7	136 156.8	(16 060.1)	(13.4)
Total (net)	**566 321.7**	**578 393.3**	**(12 071.6)**	**(2.1)**

69. The estimated resource requirements for 11 special political missions under cluster I reflect an overall increase of $2.4 million (6.7 per cent) compared to the approved budget of 2015, mainly for the Office of the Special Envoy for Syria ($1.3 million) and the Office of the Special Envoy for Yemen ($1.6 million), offset in part by decreases under the Office of the Special Adviser on Cyprus ($0.5 million).

70. Similarly, the estimated resource requirements for the eight special political missions under cluster III reflect an overall increase of $7.1 million (3.9 per cent) compared to the approved budget of 2015, with significant increases under UNSOM ($11.9 million) and UNOCA ($2.5 million), with offsetting decreases mainly under UNSMIL ($6.4 million), UNIOGBIS ($0.6 million) and UNOWA ($0.6 million).

71. The estimated resource requirements for 14 special political missions under cluster II, and for UNAMA and UNAMI, are lower than the approved budget for 2015 by $1.4 million, $4.1 million and $16.1 million, respectively, contributing to an overall reduction of $12.1 million compared to resources approved for 2015. The summary of variances between the approved resources for 2015 and the proposed resources for 2016 for the missions continuing into 2016 are provided in table 6 below.

Table 6

Summary of variances between approved resources for 2015 and proposed resources for 2016 for continuing missions

Mission	*Total requirements for 2016* (1)	*Total requirements for 2015* (2)	*Variance amount* (3)=(1)-(2)	*Variance percentage* (4)=(3)/(2)	*Main contributing factors*
1 Special Adviser to the Secretary-General on Myanmar	1 127.2	1 161.0	(33.8)	(2.9)	Decrease in international staff costs reflecting the lower actual average step in grade and dependency status of current incumbents, and common staff costs based on expenditure trends; reduction in travel costs owing to fewer trips to other areas within the region
2 Special Adviser to the Secretary-General on Cyprus	2 564.6	3 139.2	(574.6)	(18.3)	Decreased staff and airfare costs owing to the proposed relocation of the Special Assistant to the Special Adviser from New York to Nicosia; decreased international staff costs owing to lower post adjustment and common staff costs in Cyprus; reduced consultant costs owing to fewer planned trips and the reduction in daily subsistence allowance rate for Cyprus, partly offset by requirement to replace obsolete information technology equipment
3 Special Adviser to the Secretary-General on the Prevention of Genocide	2 203.7	2 171.0	32.7	1.5	Increased international staff costs owing to higher actual average step in grade and dependency status of current incumbents, and common staff costs based on expenditure trends
4 Personal Envoy of the Secretary-General for Western Sahara	549.5	586.8	(37.3)	(6.4)	Decreased international staff costs owing to lower actual average step in grade and dependency status of current incumbents, and common staff costs based on expenditure trends
5 Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)	624.9	654.3	(29.4)	(4.5)	Decrease in official travel reflecting fewer planned trips
6 United Nations Representative to the Geneva International Discussions	2 034.4	2 042.6	(8.2)	(0.4)	Decreased international staff costs owing to lower actual average step in grade and dependency status of current incumbents, and common staff costs based on expenditure trends
7 Office of the Special Envoy of the Secretary-General for Syria	12 211.6	10 877.7	1 333.9	12.3	Lower projected vacancy rate for international staff
8 Office of the Special Envoy for the Sudan and South Sudan	1 412.7	1 328.5	84.2	6.3	Increased international staff costs owing to higher actual average step in grade and dependency status of current incumbents, and common staff costs based on expenditure trends

Mission	Total requirements for 2016 (1)	Total requirements for 2015 (2)	Variance amount (3)=(1)-(2)	Variance percentage (4)=(3)/(2)	Main contributing factors
9 Office of the Special Envoy of the Secretary-General for Yemen	6 932.9	5 352.3	1 580.6	29.5	Proposed establishment of five positions; new requirement for air transportation services and increased travel requirements, partly offset by decreased requirements for consultants
10 Office of the Special Envoy of the Secretary-General for the Sahel	3 865.0	3 987.7	(122.7)	(3.1)	Decrease in international staff costs owing to the change in post adjustment factor and to the actual average step in grade and dependency status of current incumbents, and common staff costs based on expenditure trends; decrease in national staff costs owing to the favourable movement of the exchange rate between the United States dollar and the local currency; decrease in the regional and national civil society conferences organized by the United Nations, offset in part by increases in the actual cost of maintenance services for facilities and in the cost of commercial communications and requirement for printing and publishing services
11 Office of the Special Envoy of the Secretary-General for the Great Lakes region	4 739.5	4 550.1	189.4	4.2	Lower projected vacancy rate offset in part by reduced overall requirements for operational costs as a result of the relocation of the Special Envoy from Geneva to Nairobi
Subtotal, cluster I	**38 266.0**	**35 851.2**	**2 414.8**	**6.7**	
12 Monitoring Group on Somalia and Eritrea	2 265.7	2 406.6	(140.9)	(5.9)	Lower average fees of the experts
13 Panel of Experts on Liberia	291.6	314.0	(22.4)	(7.1)	Changes in travel destinations, resulting in slightly lower costs for the travel of the experts
14 Group of Experts on Côte d'Ivoire	1 154.8	1 282.5	(127.7)	(10.0)	Decrease in travel requirements for the experts as they focus their investigations in the region, resulting in less travel to other parts of the world
15 Group of Experts on the Democratic Republic of the Congo	1 270.2	1 364.7	(94.5)	(6.9)	Decrease in travel requirements for the experts as they focus their work in the region, resulting in less travel to other parts of the world
16 Panel of Experts on the Sudan	1 080.1	1 468.1	(388.0)	(26.4)	Discontinuation of the two language consultants; reduction in the fees of the experts; reduction in travel by experts as they focus their work in the region, resulting in less travel to other parts of the world
17 Panel of Experts on the Democratic People's Republic of Korea	2 599.7	2 729.6	(129.9)	(4.8)	Decrease in travel requirements of the experts for outreach to promote the implementation of the sanctions regime; more extensive use of alternatives to travel such as videoconferences

Mission	Total requirements for 2016 (1)	Total requirements for 2015 (2)	Variance amount (3) = (1)-(2)	Variance percentage (4) = (3) / (2)	Main contributing factors
18 Panel of Experts on the Islamic Republic of Iran	2 609.8	2 782.2	(172.4)	(6.2)	Reduction in the travel by the experts as a consequence of the progress in the nuclear negotiations concerning the Islamic Republic of Iran
19 Panel of Experts on Libya	1 359.9	1 593.2	(233.3)	(14.6)	Lower average fees of the experts; and reduced travel owing to the security situation in Libya and in the region
20 Panel of Experts on the Central African Republic	1 172.0	1 519.6	(347.6)	(22.9)	Reduction in travel requirements of the experts as they focus their work in the region, resulting in less travel to other parts of the world
21 Panel of Experts on Yemen	3 017.3	2 609.3	408.0	15.6	Postponement of the acquisition of two armoured vehicles to 2016 and increase in staff costs owing to projected lower vacancy rate
22 Panel of Experts on South Sudan	1 428.4	947.5	480.9	50.8	Increase in number of months of operations from 8 to 12
23 Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) and Office of the Ombudsperson established pursuant to Security Council resolution 1904 (2009)	4 420.6	4 496.1	(75.5)	(1.7)	Full application of the change in the standards of travel, partly offset by higher international staff costs owing to higher actual average step in grade and dependency status of current incumbents, and common staff costs based on expenditure trends
24 Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction	3 143.1	3 102.0	41.1	1.3	Higher international staff costs owing to higher actual average step in grade and dependency status of current incumbents, and common staff costs based on expenditure trends
25 Counter-Terrorism Committee Executive Directorate	8 723.7	9 322.0	(598.3)	(6.4)	Higher international staff costs owing to higher actual average step in grade and dependency status of current incumbents, and common staff costs based on expenditure trends
Subtotal, cluster II	**34 536.9**	**35 937.4**	**(1 400.5)**	**(3.9)**	
26 United Nations Office for West Africa (UNOWA)	9 651.4	10 211.0	(559.6)	(5.5)	Higher projected vacancy rate for international staff; lower international staff costs owing to lower actual average step in grade and dependency status of current incumbents, and common staff costs based on expenditure trends; decrease in the subsistence allowance for military and police personnel and for national staff costs owing to devaluation of local currency, partly offset by proposed establishment of a new National Professional Officer position and increase in travel resources

Mission	Total requirements for 2016 (1)	Total requirements for 2015 (2)	Variance amount (3)=(1)-(2)	Variance percentage (4)=(3)/(2)	Main contributing factors
27 United Nations Integrated Peacebuilding Office in Guinea-Bissau (UNIOGBIS)	20 070.7	20 676.6	(605.9)	(2.9)	Decrease in the subsistence allowance for military and police personnel and for national staff costs owing to devaluation of local currency; abolishment of three international positions; decrease in cost per litre and quantity of fuel for generators and vehicles, offset by establishment of four national positions and 3 United Nations Volunteer positions and increased requirements for consultants and official travel
28 United Nations Assistance Mission in Somalia (UNSOM)	94 181.1	82 329.6	11 851.5	14.4	A full year of troop costs related to the deployment of an additional 120 personnel of United Nations Guard Unit; proposed establishment of 18 international and 14 national positions; acquisition of 12 armoured vehicles and related costs and increased air transport, information technology and medical services requirements to support expansion of the mission into the regions
29 United Nations Regional Centre for Preventive Diplomacy in Central Asia (UNRCCA)	3 022.7	2 910.4	112.3	3.9	Lower international staff costs based on actual expenditure and dependency status of current incumbents, offset in part by increase in national staff costs as per revised salary scale for local staff in the region; increased charges for satellite transponder lease; acquisition of new computing and communication devices, as well as replacement of other unserviceable equipment
30 United Nations support for the Cameroon-Nigeria Mixed Commission (CNMC)	4 979.8	4 953.4	26.4	0.5	Increased international staff costs owing to higher actual average step in grade and dependency status of incumbents, and common staff costs based on expenditure trends, partly offset by decreases owing to the removal of the non-recurrent provisions for the improvement of premises and for information technology services; decrease in the mission subsistence allowance for the military adviser owing to devaluation of local currency
31 Office of the United Nations Special Coordinator for Lebanon (UNSCOL)	8 553.7	8 359.6	194.1	2.3	Proposed establishment of a P-4 position; lower projected vacancy rates for both international and national staff, offset in part by reduced quantity and lower cost per litre of fuel
32 United Nations Regional Office for Central Africa (UNOCA)	8 212.8	5 727.9	2 484.9	43.4	Proposed establishment of 14 new positions resulting from the strategic review of the office and additional requirements for substantive travel

Mission	Total requirements for 2016 (1)	Total requirements for 2015 (2)	Variance amount (3)=(1)-(2)	Variance percentage (4)=(3)/(2)	Main contributing factors
33 United Nations Support Mission in Libya (UNSMIL)	41 439.9	47 860.1	(6 420.2)	(11.8)	Proposed abolishment of a net of 11 positions and a discontinuation of the non-recurrent provision for a one-time installation allowance in 2015; reduction in air transport requirements resulting from the short-term charter for the occasional use of an additional aircraft in lieu of the rental cost for the second aircraft; discontinuation of a one-time non-recurrent requirement for the acquisition of information technology equipment
Subtotal, cluster III	**190 112.1**	**183 028.6**	**7 083.5**	**3.9**	
34 United Nations Assistance Mission in Afghanistan (UNAMA)	183 310.0	187 419.3	(4 109.3)	(2.2)	Reduced number of military advisers; increases in salary scales for national staff; higher costs for United Nations Volunteers owing to the implementation of new conditions of service; reduced price of fuel and decreased requirements for construction projects and rental of premises in view of the closure of some premises; change in the composition of the fixed-wing fleet resulting in decreased air operations; discontinuation of one-time communication costs in 2015; proposed abolishment of 22 international positions and net 38 national positions, offset by increased provisions to cover the cost of repairs and maintenance of vehicles
35 United Nations Assistance Mission for Iraq (UNAMI)	120 096.7	136 156.8	(16 060.1)	(11.8)	No deployment of military advisers in 2016; higher projected vacancy rate for national staff positions; lower provisions for consultants owing to the difficulties in finding suitable consultants; reduction in official trips and increased utilization of communications technology; reduced requirements for acquisition of facilities and infrastructure owing to extension of their useful life and discontinuation of one-time provision for construction and alterations of premises; reduced fuel consumption owing to closure of the Tamimi compound; discontinuation of the use of rotary-wing aircraft; reduction in medical consumables owing to closure of one clinic in the former Tamimi compound; lower requirement for freight services, partly offset by increased international staff costs owing to higher actual average step in grade and dependency status of current incumbents, and common staff costs based on expenditure trends
Subtotal, UNAMA and UNAMI	**303 406.7**	**323 576.1**	**(20 169.4)**	**(6.2)**	
Total	**566 321.7**	**578 393.3**	**(12 071.6)**	**(2.1)**	

Positions

72. The total number of civilian positions by cluster is summarized in table 7. The number, category and level of civilian positions for each mission are provided in table 10.

Table 7
Summary of proposed civilian staffing (by cluster)

	Approved 2015	*Proposed 2016*	*Variance*	*Variance (percentage)*
	(1)	*(2)*	*(3)=(2)-(1)*	*(4)=(3)/(1)*
Cluster I	212	217	5	2.4
Cluster II	93	93	–	–
Cluster III	767	814	47	6.1
UNAMA	1 678	1 618	(60)	(3.6)
UNAMI	900	879	(21)	(2.3)
Subtotal	**3 650**	**3 621**	**(29)**	**(0.8)**
Discontinued missions[a]	90	–	(90)	(100)
Total	**3 740**	**3 621**	**(119)**	**(3.2)**

[a] Only the positions for MENUB, which existed in 2015, are included.

73. The number of civilian personnel is proposed to decrease from 3,740 to 3,621 positions, reflecting an overall reduction of 119 positions. That reduction reflects the discontinuation of MENUB under cluster III and a net reduction of 29 positions. This results from (a) decreases under UNAMA (60), UNAMI (21) and UNSMIL (8); and (b) increases under UNSOM (35), UNOCA (14), the Office of the Special Envoy for Yemen (5), UNIOGBIS (4), UNSCOL (1) and UNOWA (1). A summary of all changes in number and level of positions is provided in annex V.

Table 8

Overview of financial resources of special political missions

(Thousands of United States dollars)

	Mission	2014-2015 Appropriations (1)	2014-2015 Estimated expenditure (2)	2014-2015 Variance (3)=(1)-(2)	Requirements for 2016 Total (4)	Requirements for 2016 Non-recurrent (5)	Total requirements for 2015 (6)	Variance from 2015 to 2016 (7)=(4)-(6)
	Thematic cluster I: special and personal envoys and special advisers of the Secretary-General							
1	Special Adviser to the Secretary-General on Myanmar	2 316.3	2 282.2	34.1	1 127.2	–	1 161.0	(33.8)
2	Special Adviser to the Secretary-General on Cyprus	6 115.3	5 390.8	724.5	2 564.6	26.9	3 139.2	(574.6)
3	Special Adviser to the Secretary-General on the Prevention of Genocide	4 344.8	4 381.3	(36.5)	2 203.7	–	2 171.0	32.7
4	Personal Envoy of the Secretary-General for Western Sahara	1 159.3	904.4	254.9	549.5	–	586.8	(37.3)
5	Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)	1 234.3	977.7	256.6	624.9	–	654.3	(29.4)
6	United Nation Representative to the Geneva International Discussions	4 150.3	4 016.4	133.9	2 034.4	–	2 042.6	(8.2)
7	Office of the Special Envoy of the Secretary-General for Syria	21 528.7	21 453.6	75.1	12 211.6	99.5	10 877.7	1 333.9
8	Office of the Special Envoy for the Sudan and South Sudan	2 673.8	2 351.1	322.7	1 412.7	2.4	1 328.5	84.2
9	Office of the Special Envoy of the Secretary-General for Yemen	10 544.4	10 427.5	116.9	6 932.9	168.0	5 352.3	1 580.6
10	Office of the Special Envoy of the Secretary-General for the Sahel	6 843.3	6 056.9	786.4	3 865.0	–	3 987.7	(122.7)
11	Office of the Special Envoy of the Secretary-General for the Great Lakes region	9 161.2	9 276.8	(115.6)	4 739.5	140.0	4 550.1	189.4
	Subtotal, cluster I	**70 071.7**	**67 518.7**	**2 553.0**	**38 266.0**	**436.8**	**35 851.2**	**2 414.8**
	Thematic cluster II: sanctions monitoring teams, groups and panels							
12	Monitoring Group on Somalia and Eritrea	4 871.9	4 360.6	511.3	2 265.7	–	2 406.6	(140.9)
13	Panel of Experts on Liberia	634.9	565.2	69.7	291.6	–	314.0	(22.4)
14	Group of Experts on Côte d'Ivoire	2 487.4	2 337.0	150.4	1 154.8	–	1 282.5	(127.7)
15	Group of Experts on the Democratic Republic of the Congo	2 699.6	2 510.7	188.9	1 270.2	–	1 364.7	(94.5)
16	Panel of Experts on the Sudan	2 779.1	2 326.9	452.2	1 080.1	–	1 468.1	(388.0)
17	Panel of Experts on the Democratic People's Republic of Korea	5 433.8	4 824.3	609.5	2 599.7	–	2 729.6	(129.9)
18	Panel of Experts on the Islamic Republic of Iran	5 747.9	5 643.4	104.5	2 609.8	–	2 782.2	(172.4)
19	Panel of Experts on Libya	3 096.1	2 655.8	440.3	1 359.9	–	1 593.2	(233.3)
20	Panel of Experts on the Central African Republic	2 742.3	2 180.6	561.7	1 172.0	–	1 519.6	(347.6)

	Mission	2014-2015 Appropriations (1)	2014-2015 Estimated expenditure (2)	2014-2015 Variance (3)=(1)-(2)	Requirements for 2016 Total (4)	Requirements for 2016 Non-recurrent (5)	Total requirements for 2015 (6)	Variance from 2015 to 2016 (7)=(4)-(6)
21	Panel of Experts on Yemen	4 863.3	3 871.1	992.2	3 017.3	250.0	2 609.3	408.0
22	Panel of Experts on South Sudan	947.5	891.3	56.2	1 428.4	–	947.5	480.9
23	Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities	9 000.1	8 663.2	336.9	4 420.6	–	4 496.1	(75.5)
24	Support to the Security Council Committee established pursuant to resolution 1540 (2004)	6 200.7	6 372.6	(171.9)	3 143.1	6.0	3 102.0	41.1
25	Counter-Terrorism Executive Directorate	20 254.3	19 327.8	926.5	8 723.7	–	9 322.0	(598.3)
	Subtotal, cluster II	**71 758.9**	**66 530.5**	**5 228.4**	**34 536.9**	**256.0**	**35 937.4**	**(1 400.5)**
	Thematic cluster III: political offices, peacebuilding support offices and integrated offices							
26	United Nations Office of the Special Representative of the Secretary-General for West Africa (UNOWA)	19 751.1	19 575.7	175.4	9 651.4	35.2	10 211.0	(559.6)
27	United Nations Integrated Peacebuilding Office in Guinea-Bissau (UNIOGBIS)	39 630.5	39 193.8	436.7	20 070.7	80.5	20 676.6	(605.9)
28	United Nations Assistance Mission in Somalia (UNSOM)	150 809.0	150 738.0	71.0	94 181.1	8 820.2	82 329.6	11 851.5
29	United Nations Regional Centre for Preventive Diplomacy for Central Asia (UNRCCA)	5 792.0	5 794.9	(2.9)	3 022.7	61.6	2 910.4	112.3
30	United Nations support for the Cameroon-Nigeria Mixed Commission (CNMC)	10 549.6	10 535.2	14.4	4 979.8	4.3	4 953.4	26.4
31	Office of the United Nations Special Coordinator for Lebanon (UNSCOL)	16 668.3	16 926.6	(258.3)	8 553.7	9.6	8 359.6	194.1
32	United Nations Office in Central Africa (UNOCA)	11 179.9	11 430.5	(250.6)	8 212.8	55.5	5 727.9	2 484.9
33	United Nations Support Mission in Libya (UNSMIL)	102 327.7	102 327.7	–	41 439.9	36.2	47 860.1	(6 420.2)
	Subtotal, cluster III	**356 708.1**	**356 522.4**	**185.7**	**190 112.1**	**9 103.1**	**183 028.6**	**7 083.5**
	UNAMA and UNAMI							
34	United Nations Assistance Mission in Afghanistan (UNAMA)	369 050.1	369 050.1	(0.0)	183 310.0	2 148.5	187 419.3	(4 109.3)
35	United Nations Assistance Mission for Iraq (UNAMI)	261 175.4	258 965.9	2 209.5	120 096.7	2 882.5	136 156.8	(16 060.1)
	Subtotal, UNAMA and UNAMI	**630 225.5**	**628 016.0**	**2 209.5**	**303 406.7**	**5 031.0**	**323 576.1**	**(20 169.4)**
	Total	**1 128 764.2**	**1 118 587.6**	**10 176.6**	**566 321.7**	**14 826.9**	**578 393.3**	**(12 071.6)**

	Mission	2014-2015 Appropriations (1)	2014-2015 Estimated expenditure (2)	2014-2015 Variance (3)=(1)-(2)	Requirements for 2016 Total (4)	Requirements for 2016 Non-recurrent (5)	Total requirements for 2015 (6)	Variance from 2015 to 2016 (7)=(4)-(6)
	Discontinued missions							
1	United Nations Integrated Peacebuilding Office in the Central African Republic (BINUCA)	17 244.1	14 649.9	2 594.2	–	–	–	–
2	United Nations Integrated Peace-building Office in Sierra Leone (UNIPSIL)	2 108.4	1 881.8	226.6	–	–	–	–
3	United Nations Office in Burundi (BNUB)	14 261.7	13 845.8	415.9	–	–	–	–
4	Special Coordinator for the Joint Mission of the Organization for the Prohibition of Chemical Weapons and the United Nations	13 346.7	13 790.6	(443.9)	–	–	–	–
5	United Nations Electoral Observer Mission in Burundi (MENUB)[a]	12 147.4	14 695.0	(2 547.6)	–	–	11 697.9	(11 697.9)
	Total, discontinued missions	**59 108.3**	**58 863.1**	**245.2**	**–**	**–**	**11 697.9**	**(11 697.9)**
	Grand total	**1 187 872.5**	**1 177 450.7**	**10 421.8**	**566 321.7**	**14 826.9**	**590 091.2**	**(23 769.5)**

[a] The appropriation for MENUB does not include $2.6 million in commitment authority authorized by the Advisory Committee ($1.5 million) and the Secretary-General ($1.1 million), which will be reflected in the second performance report for 2014-2015.

Table 9

Summary of requirements by major component

(Thousands of United States dollars)

	2014-2015			Requirements for 2016			
Category of expenditure	*Appropriations* (1)	*Estimated expenditure* (2)	*Variance* (3) = (1)-(2)	*Total* (4)	*Non-recurrent* (5)	*Total requirements for 2015* (6)	*Variance from 2015 to 2016* (7) = (4)-(6)
I. Military and police personnel							
1. Military observers	2 583.3	2 129.9	453.4	985.5	–	1 335.7	(350.2)
2. Military contingent	31 918.0	31 293.1	624.9	20 943.8	–	18 741.9	2 201.9
3. United Nations police	2 425.1	2 109.8	315.3	951.1	–	1 249.0	(297.9)
4. Formed police units	–	–	–	–	–	–	–
Total, category I	**36 926.4**	**35 532.8**	**1 393.6**	**22 880.4**	**–**	**21 326.6**	**1 553.8**
II. Civilian personnel							
1. International staff	470 820.3	479 276.4	(8 456.1)	241 035.0	–	236 267.1	4 767.9
2. National staff	150 428.3	144 439.2	5 989.1	76 381.7	–	73 372.8	3 008.9
3. United Nations Volunteers	7 803.9	7 752.8	51.1	4 113.5	–	3 742.5	371.0
4. General temporary assistance	1 380.2	125.6	1 254.6	923.2	–	1 313.8	(390.6)
5. Government-provided personnel	795.3	704.6	90.7	421.6	–	235.7	185.9
Total, category II	**631 228.0**	**632 298.6**	**(1 070.6)**	**322 875.0**	**–**	**314 931.9**	**7 943.1**
III. Operational costs							
1. Experts	33 218.9	29 954.8	3 264.1	15 982.9	–	17 243.0	(1 260.1)
2. Consultants	8 980.8	7 725.5	1 255.3	4 379.7	–	5 094.2	(714.5)
3. Official travel	37 716.6	39 719.2	(2 002.6)	17 475.7	–	20 328.1	(2 852.4)
4. Facilities and infrastructure	154 766.3	150 948.4	3 817.9	74 828.0	4 205.3	78 478.3	(3 650.3)
5. Ground transportation	21 694.2	20 221.3	1 472.9	9 107.3	2 162.1	10 182.3	(1 075.0)
6. Air transportation	98 055.6	98 178.5	(122.9)	45 202.5	10.9	59 745.8	(14 543.3)
7. Naval transportation	51.4	56.8	(5.4)	27.4	–	30.9	(3.5)
8. Communications	40 054.4	39 013.5	1 040.9	22 621.0	3 873.7	22 248.6	372.4
9. Information technology	20 053.1	20 459.1	(406.0)	9 835.1	2 755.6	9 235.4	599.7
10. Medical	7 560.2	6 996.3	563.9	5 258.9	449.3	4 526.5	732.4

Category of expenditure	2014-2015 Appropriations (1)	2014-2015 Estimated expenditure (2)	2014-2015 Variance (3)=(1)-(2)	Requirements for 2016 Total (4)	Requirements for 2016 Non-recurrent (5)	Total requirements for 2015 (6)	Variance from 2015 to 2016 (7)=(4)-(6)
11. Special equipment	–	–	–	–	–	–	–
12. Other supplies, services and equipment	38 458.3	37 482.8	975.5	15 847.8	1 370.0	15 021.7	826.1
Total, category III	**460 609.8**	**450 756.2**	**9 853.6**	**220 566.3**	**14 826.9**	**242 134.8**	**(21 568.5)**
Total (net requirements)	**1 128 764.2**	**1 118 587.6**	**10 176.6**	**566 321.7**	**14 826.9**	**578 393.3**	**(12 071.6)**
Discontinued missions[a,b]	**59 108.3**	**58 863.1**	**245.2**	–	–	**11 697.9**	**(11 697.9)**
Grand total	**1 187 872.5**	**1 177 450.7**	**10 421.8**	**566 321.7**	**14 826.9**	**590 091.2**	**(23 769.5)**

[a] Includes BINUCA, BNUB, MENUB, UNIPSIL and the Special Coordinator of the OPCW-United Nations Joint Mission.

[b] The appropriation for MENUB does not include $2.6 million in commitment authority authorized by the Advisory Committee ($1.5 million) and the Secretary-General ($1.1 million), which will be reflected in the second performance report for 2014-2015.

Table 10
Staffing requirements

	Professional and higher categories									General Service and related categories				National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	**Total**	Field Service/ security	Principal level	General Service	**Total international**	NPO	Local level	UNV	**Grand total**
Thematic cluster I: special and personal envoys and special advisers of the Secretary-General																	
1. Special Adviser to the Secretary-General on Myanmar																	
Approved 2015	1	–	–	–	–	2	1	–	**4**	–	–	1	**5**	–	–	–	**5**
Proposed 2016	1	–	–	–	–	2	1	–	**4**	–	–	1	**5**	–	–	–	**5**
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
2. Special Adviser to the Secretary-General on Cyprus																	
Approved 2015	1	–	–	1	3	5	–	–	**10**	3	–	1	**14**	–	5	–	**19**
Proposed 2016	1	–	–	1	3	5	–	–	**10**	3	–	1	**14**	–	5	–	**19**
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

	Professional and higher categories									General Service and related categories				National staff			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field Service/ security*	*Principal level*	*General Service*	***Total international***	*NPO*	*Local level*	*UNV*	***Grand total***
3. Special Adviser to the Secretary-General on the Prevention of Genocide																	
Approved 2015	1	1	–	–	1	3	2	–	**8**	–	–	2	**10**	–	–	–	**10**
Proposed 2016	1	1	–	–	1	3	2	–	**8**	–	–	2	**10**	–	–	–	**10**
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
4. Personal Envoy of the Secretary-General for Western Sahara																	
Approved 2015	1	–	–	–	–	–	1	–	**2**	–	–	–	**2**	–	–	–	**2**
Proposed 2016	1	–	–	–	–	–	1	–	**2**	–	–	–	**2**	–	–	–	**2**
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
5. Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)																	
Approved 2015	1	–	–	–	–	1	–	–	**2**	–	–	1	**3**	–	–	–	**3**
Proposed 2016	1	–	–	–	–	1	–	–	**2**	–	–	1	**3**	–	–	–	**3**
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
6. United Nations Representative to the Geneva International Discussions																	
Approved 2015	–	1	–	–	1	2	2	–	**6**	–	–	1	**7**	–	–	–	**7**
Proposed 2016	–	1	–	–	1	2	2	–	**6**	–	–	1	**7**	–	–	–	**7**
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
7. Office of the Special Envoy of the Secretary-General for Syria																	
Approved 2015	1	1	1	2	6	9	9	–	**29**	13	–	9	**51**	–	29	–	**80**
Proposed 2016	1	1	1	2	6	11	7	–	**29**	13	–	9	**51**	–	29	–	**80**
Change	–	–	–	–	–	**2**	**(2)**	–	–	–	–	–	–	–	–	–	–
8. Office of the Special Envoy for the Sudan and South Sudan																	
Approved 2015	1	–	–	1	–	2	1	–	**5**	–	–	–	**5**	2	1	–	**8**
Proposed 2016	1	–	–	1	–	2	1	–	**5**	–	–	–	**5**	2	1	–	**8**
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

	Professional and higher categories									*General Service and related categories*				*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field Service security*	*Principal level*	*General Service*	***Total international***	*NPO*	*Local level*	*UNV*	***Grand total***
9. Office of the Special Envoy of the Secretary-General for Yemen																	
Approved 2015	–	1	–	1	3	2	3	–	**10**	12	–	1	**23**	1	10	–	**34**
Proposed 2016	1	–	1	–	4	5	3	–	**14**	13	–	1	**28**	2	9	–	**39**
Change	**1**	**(1)**	**1**	**(1)**	**1**	**3**	**–**	**–**	**4**	**1**	**–**	**–**	**5**	**1**	**(1)**	**–**	**5**
10. Office of the Special Envoy of the Secretary-General for the Sahel																	
Approved 2015	–	1	–	–	3	5	3	–	**12**	1	–	–	**13**	1	3	–	**17**
Proposed 2016	–	1	–	–	3	5	3	–	**12**	1	–	–	**13**	1	3	–	**17**
Change	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
11. Office of the Special Envoy of the Secretary-General for the Great Lakes region																	
Approved 2015	1	1	–	1	4	6	3	–	**16**	1	–	2	**19**	1	7	–	**27**
Proposed 2016	1	–	1	1	4	6	4	–	**17**	1	–	1	**19**	1	7	–	**27**
Change	**–**	**(1)**	**1**	**–**	**–**	**–**	**1**	**–**	**1**	**–**	**–**	**(1)**	**–**	**–**	**–**	**–**	**–**
Subtotal, cluster I																	
Approved 2015	**8**	**6**	**1**	**6**	**21**	**37**	**25**	**–**	**104**	**30**	**–**	**18**	**152**	**5**	**55**	**–**	**212**
Proposed 2016	**9**	**4**	**3**	**5**	**22**	**42**	**24**	**–**	**109**	**31**	**–**	**17**	**157**	**6**	**54**	**–**	**217**
Change	**1**	**(2)**	**2**	**(1)**	**1**	**5**	**(1)**	**–**	**5**	**1**	**–**	**(1)**	**5**	**1**	**(1)**	**–**	**5**
Thematic cluster II: sanctions monitoring teams, groups and panels																	
12. Monitoring Group on Somalia and Eritrea																	
Approved 2015	–	–	–	–	–	–	1	–	**1**	–	–	1	**2**	–	5	–	**7**
Proposed 2016	–	–	–	–	–	–	1	–	**1**	–	–	1	**2**	–	5	–	**7**
Change	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
13. Panel of Experts on Liberia																	
Approved 2015	–	–	–	–	–	–	–	–	**–**	–	–	–	**–**	–	–	–	**0**
Proposed 2016	–	–	–	–	–	–	–	–	**–**	–	–	–	**–**	–	–	–	**0**
Change	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

	Professional and higher categories									General Service and related categories				National staff			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field Service/ security*	*Principal level*	*General Service*	***Total international***	*NPO*	*Local level*	*UNV*	***Grand total***
14. Group of Experts on Côte d'Ivoire																	
Approved 2015	–	–	–	–	–	–	1	–	1	–	–	–	1	–	–	–	1
Proposed 2016	–	–	–	–	–	–	1	–	1	–	–	–	1	–	–	–	1
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
15. Group of Experts on the Democratic Republic of the Congo																	
Approved 2015	–	–	–	–	–	–	1	–	1	–	–	–	1	–	–	–	1
Proposed 2016	–	–	–	–	–	–	1	–	1	–	–	–	1	–	–	–	1
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
16. Panel of Experts on the Sudan																	
Approved 2015	–	–	–	–	–	–	1	–	1	–	–	–	1	–	–	–	1
Proposed 2016	–	–	–	–	–	–	1	–	1	–	–	–	1	–	–	–	1
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
17. Panel of Experts on the Democratic People's Republic of Korea																	
Approved 2015	–	–	–	–	–	–	2	–	2	–	–	2	4	–	–	–	4
Proposed 2016	–	–	–	–	–	–	2	–	2	–	–	2	4	–	–	–	4
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
18. Panel of Experts on the Islamic Republic of Iran																	
Approved 2015	–	–	–	–	–	1	1	–	2	–	–	2	4	–	–	–	4
Proposed 2016	–	–	–	–	–	1	1	–	2	–	–	2	4	–	–	–	4
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
19. Panel of Experts on Libya																	
Approved 2015	–	–	–	–	–	–	1	–	1	–	–	1	2	–	–	–	2
Proposed 2016	–	–	–	–	–	–	1	–	1	–	–	1	2	–	–	–	2
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

	Professional and higher categories									General Service and related categories				National staff			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field Service/ security*	*Principal level*	*General Service*	***Total international***	*NPO*	*Local level*	*UNV*	***Grand total***
20. Panel of Experts on the Central African Republic																	
Approved 2015	–	–	–	–	–	–	1	–	1	–	–	1	2	–	–	–	2
Proposed 2016	–	–	–	–	–	–	1	–	1	–	–	1	2	–	–	–	2
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
21. Panel of Experts on Yemen																	
Approved 2015	–	–	–	–	–	–	1	–	1	5	–	–	6	–	2	–	8
Proposed 2016	–	–	–	–	–	–	1	–	1	5	–	–	6	–	2	–	8
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
22. Panel of Experts on South Sudan																	
Approved 2015	–	–	–	–	–	–	1	–	1	–	–	2	3	–	–	–	3
Proposed 2016	–	–	–	–	–	–	1	–	1	–	–	2	3	–	–	–	3
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
23. Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities																	
Approved 2015	–	–	–	–	1	2	3	–	6	–	–	6	12	–	–	–	12
Proposed 2016	–	–	–	–	1	2	3	–	6	–	–	6	12	–	–	–	12
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
24. Support for the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction																	
Approved 2015	–	–	–	–	1	–	2	–	3	–	–	2	5	–	–	–	5
Proposed 2016	–	–	–	–	1	–	2	–	3	–	–	2	5	–	–	–	5
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
25. Counter-Terrorism Committee Executive Directorate																	
Approved 2015	–	1	1	2	9	13	6	3	35	–	1	7	43	–	–	–	43
Proposed 2016	–	1	1	2	9	13	6	3	35	–	1	7	43	–	–	–	43
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

	Professional and higher categories									General Service and related categories				National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	Field Service/ security	Principal level	General Service	Total inter-national	NPO	Local level	UNV	Grand total
Subtotal, cluster II																	
Approved 2015	–	1	1	2	11	16	22	3	56	5	1	24	86	–	7	–	93
Proposed 2016	–	1	1	2	11	16	22	3	56	5	1	24	86	–	7	–	93
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Thematic cluster III: political offices, peacebuilding support offices and integrated offices																	
26. United Nations Office for West Africa (UNOWA)																	
Approved 2015	1	–	–	2	4	8	4	–	19	6	–	–	25	5	16	–	46
Proposed 2016	1	–	–	2	4	8	4	–	19	6	–	–	25	6	16	–	47
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	1	–	–	1
27. United Nations Integrated Peacebuilding Support Office in Guinea-Bissau (UNIOGBIS)																	
Approved 2015	1	–	2	2	6	13	10	–	34	30	–	–	64	22	40	7	133
Proposed 2016	1	–	2	2	6	13	9	–	33	28	–	–	61	26	40	10	137
Change	–	–	–	–	–	–	(1)	–	(1)	(2)	–	–	(3)	4	–	3	4
28. United Nations Assistance Mission in Somalia (UNSOM)[a]																	
Approved 2015	1	2	1	7	29	30	28	1	99	36	–	–	135	63	31	4	233
Proposed 2016	1	2	1	7	30	37	29	1	108	45	–	–	153	69	39	7	268
Change	–	–	–	–	1	7	1	–	9	9	–	–	18	6	8	3	35
29. United Nations Regional Centre for Preventive Diplomacy in Central Asia (UNRCCA)																	
Approved 2015	–	1	–	–	1	2	2	–	6	2	–	–	8	4	18	–	30
Proposed 2016	–	1	–	–	1	2	2	–	6	2	–	–	8	4	18	–	30
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
30. United Nations support for the Cameroon-Nigeria Mixed Commission (CNMC)																	
Approved 2015	–	–	–	–	3	6	–	–	9	1	–	–	10	–	2	–	12
Proposed 2016	–	–	–	–	3	6	–	–	9	1	–	–	10	–	2	–	12
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

	Professional and higher categories									General Service and related categories				National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	Field Service/ security	Principal level	General Service	Total international	NPO	Local level	UNV	Grand total
31. Office of the United Nations Special Coordinator for Lebanon (UNSCOL)																	
Approved 2015	1	1	–	1	2	5	1	1	12	7	–	–	19	4	58	–	81
Proposed 2016	1	1	–	1	2	6	1	1	13	7	–	–	20	4	58	–	82
Change	–	–	–	–	–	1	–	–	1	–	–	–	1	–	–	–	1
32. United Nations Regional Office in Central Africa (UNOCA)																	
Approved 2015	1	–	–	1	3	3	4	–	12	7	–	–	19	2	6	–	27
Proposed 2016	1	–	–	2	4	11	4	–	22	7	–	–	29	4	8	–	41
Change	–	–	–	1	1	8	–	–	10	–	–	–	10	2	2	–	14
33. United Nations Support Mission in Libya (UNSMIL)																	
Approved 2015	1	1	2	7	10	28	30	2	81	83	–	1	165	7	31	2	205
Proposed 2016	1	2	2	7	10	27	28	2	79	74	–	1	154	8	33	2	197
Change	–	1	–	–	–	(1)	(2)	–	(2)	(9)	–	–	(11)	1	2	–	(8)
Subtotal, cluster III																	
Approved 2015	6	5	5	20	58	95	79	4	272	172	–	1	445	107	202	13	767
Proposed 2016	6	6	5	21	60	110	77	4	289	170	–	1	460	121	214	19	814
Change	–	1	–	1	2	15	(2)	–	17	(2)	–	–	15	14	12	6	47
United Nations Assistance Mission for Afghanistan (UNAMA)																	
Approved 2015	1	2	1	8	28	79	83	25	227	170	–	1	398	186	1 015	79	1 678
Proposed 2016	1	2	1	8	28	75	75	21	211	164	–	1	376	186	977	79	1 618
Change	–	–	–	–	–	(4)	(8)	(4)	(16)	(6)	–	–	(22)	–	(38)	–	(60)
United Nations Assistance Mission in Iraq (UNAMI)																	
Approved 2015	1	2	1	7	20	59	59	9	158	217	–	–	375	105	420	–	900
Proposed 2016	1	2	1	6	17	57	54	8	146	210	–	–	356	116	407	–	879
Change	–	–	–	(1)	(3)	(2)	(5)	(1)	(12)	(7)	–	–	(19)	11	(13)	–	(21)

	Professional and higher categories									General Service and related categories				National staff			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field Service security*	*Principal level*	*General Service*	***Total international***	*NPO*	*Local level*	*UNV*	***Grand total***
Subtotal, UNAMA and UNAMI																	
Approved 2015	2	4	2	15	48	138	142	34	385	387	–	1	773	291	1 435	79	2 578
Proposed 2016	2	4	2	14	45	132	129	29	357	374	–	1	732	302	1 384	79	2 497
Change	–	–	–	(1)	(3)	(6)	(13)	(5)	(28)	(13)	–	–	(41)	11	(51)	–	(81)
Total																	
Approved 2015	16	16	9	43	138	286	268	41	817	594	1	44	1 456	403	1 699	92	3 650
Proposed 2016	17	15	11	42	138	300	252	36	811	580	1	43	1 435	429	1 659	98	3 621
Change	1	(1)	2	(1)	–	14	(16)	(5)	(6)	(14)	–	(1)	(21)	26	(40)	6	(29)
Discontinued missions[a]																	
Approved 2015	1	–	1	1	3	15	10	–	31	21	–	–	52	11	16	11	90
Proposed 2016	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	0
Change	(1)	–	(1)	(1)	(3)	(15)	(10)	–	(31)	(21)	–	–	(52)	(11)	(16)	(11)	(90)
Grand total																	
Approved 2015	17	16	10	44	141	301	278	41	848	615	1	44	1 508	414	1 715	103	3 740
Proposed 2016	17	15	11	42	138	300	252	36	811	580	1	43	1 435	429	1 659	98	3 621
Change	–	(1)	1	(2)	(3)	(1)	(26)	(5)	(37)	(35)	–	(1)	(73)	15	(56)	(5)	(119)

[a] Only the positions for MENUB, which existed in 2015, are included.

III. Action requested of the General Assembly

74. **The General Assembly is requested:**

(a) **To approve the budgets in the amount of $566,321,700 (net of staff assessment) for the 35 special political missions listed in table 6 for the period up to December 2016;**

(b) **To approve a charge of $566,321,700 (net of staff assessment) against the provision for special political missions proposed under section 3, Political affairs, of the proposed programme budget for the biennium 2016-2017.**

Annex I

Summary of the provision for special political missions for 2016-2017

(Thousands of United States dollars)

Amount included under section 3, Political Affairs, of the proposed programme budget for the biennium 2016-2017	1 124 400.0
Charges proposed for approval by the General Assembly for 2016:	
Cluster I (A/70/348/Add.1 and Add.6)	38 266.0
Cluster II (A/70/348/Add.2)	34 536.9
Cluster III (A/70/348/Add.3)	190 112.1
UNAMA (A/70/348/Add.4)	183 310.0
UNAMI (A/70/348/Add.5)	120 096.7
Total charges	**566 321.7**
Undistributed balance in the provision for special political missions	**558 078.3**

Annex II

Special political missions 2016: lead department, administrative support arrangements and mandates

		Lead department	*Administrative support*	*Latest mandates and expiry dates*
Thematic cluster I: special and personal envoys and special advisers of the Secretary-General				
1.	Special Adviser to the Secretary-General on Myanmar	DPA	DPA	General Assembly resolutions 62/222, 63/245, 64/238, 65/241, 66/230 and 67/233; open-ended
2.	Special Adviser to the Secretary-General on Cyprus	DPA	DFS	Series of Security Council resolutions, including 186 (1964), 367 (1975), 1250 (1999), 1475 (2003), 1758 (2007), 1818 (2008), 1873 (2009), 1930 (2010) and 1986 (2011); open-ended
3.	Special Adviser to the Secretary-General on the Prevention of Genocide	DPA	DPA	Security Council resolution 1366 (2001); S/2004/567 and S/2004/568; open-ended
4.	Personal Envoy of the Secretary-General for Western Sahara	DPA	DPA	S/2005/497 and S/2005/498; Security Council resolutions 1813 (2008) and 2099 (2013); open-ended
5.	Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)	DPA	DPA	Security Council resolution 1559 (2004); S/PRST/2006/3; open-ended
6.	United Nations Representative to the Geneva International Discussions	DPA	DFS	S/2010/103 and S/2011/279; open-ended
7.	Office of the Special Envoy of the Secretary-General for Syria	DPA	DFS	General Assembly resolution 66/253; open-ended
8.	Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan	DPKO/ DPA	DFS	S/2011/474 and S/2011/475; open-ended
9.	Office of the Special Envoy of the Secretary-General for Yemen	DPA	DPA/DFS	S/2011/474 and S/2011/475; open-ended
10.	Office of the Special Envoy of the Secretary-General for the Sahel	DPA	DFS	S/2011/474 and S/2011/475; open-ended
11.	Office of the Special Envoy of the Secretary-General for the Great Lakes Region	DPA	DFS	Open-ended

		Lead department	*Administrative support*	*Latest mandates and expiry dates*
Thematic cluster II: sanctions monitoring teams, groups and panels				
12.	Monitoring Group on Somalia and Eritrea	DPA	DPA	Security Council resolution 2182 (2014); 30 November 2015
13.	Panel of Experts on Liberia	DPA	DPA	Security Council resolution 2237 (2015); 2 July 2016
14.	Group of Experts on Côte d'Ivoire	DPA	DPA	Security Council resolution 2219 (2015); 30 May 2016
15.	Group of Experts on the Democratic Republic of the Congo	DPA	DPA	Security Council resolution 2198 (2015); 29 July 2016
16.	Panel of Experts on the Sudan	DPA	DPA	Security Council resolution 2200 (2015); 12 March 2016
17.	Panel of Experts on the Democratic People's Republic of Korea	DPA	DPA	Security Council resolution 2207 (2015); 5 April 2016
18.	Panel of Experts on the Islamic Republic of Iran	DPA	DPA	Security Council resolution 2224 (2015); 9 July 2016
19.	Panel of Experts on Libya	DPA	DPA	Security Council resolution 2213 (2015); 30 April 2016
20.	Panel of Experts on the Central African Republic	DPA	DPA	Security Council resolution 2196 (2015); 29 February 2016
21.	Panel of Experts on Yemen	DPA	DPA/DFS	Security Council resolution 2204 (2015); 25 March 2016
22.	Panel of Experts on South Sudan	DPA	DPA	Security Council resolution 2206 (2015); 3 April 2016
23.	Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004)	DPA	DPA	Security Council resolutions 2160 (2014) and 2161 (2014); 17 December 2017
24.	Support to the Security Council Committee established pursuant to resolution 1540 (2004)	ODA	ODA	Security Council resolutions 1810 (2008) and 1977 (2011); 25 April 2021
25.	Counter-Terrorism Committee Executive Directorate	CTED	CTED	Security Council resolution 2129 (2013); 31 December 2017
Thematic cluster III: political offices, peacebuilding support offices and integrated offices				
26.	United Nations Office for West Africa (UNOWA)	DPA	DFS	S/2013/753 and S/2013/759; 31 December 2016

		Lead department	*Administrative support*	*Latest mandates and expiry dates*
27.	United Nations Integrated Peacebuilding Office in Guinea-Bissau (UNIOGBIS)	DPA	DFS	Security Council resolution 2203 (2015); 29 February 2016
28.	United Nations Assistance Mission in Somalia (UNSOM)	DPA	DFS	Security Council resolution 2232 (2015); 30 March 2016
29.	United Nations Regional Centre for Preventive Diplomacy in Central Asia (UNRCCA)	DPA	DFS	S/2007/279 and S/2007/280; open-ended
30.	United Nations support for the Cameroon-Nigeria Mixed Commission (CNMC)	DPA	DFS	S/2014/893 and S/2014/894; 31 December 2015
31.	Office of the United Nations Special Coordinator for Lebanon (UNSCOL)	DPA	DFS	Security Council resolutions 1701 (2006) and 1773 (2007); S/2007/85-S/2007/86; S/2012/34-S/2012/35; open-ended
32.	United Nations Regional Office for Central Africa (UNOCA)	DPA	DFS	S/2015/554 and S/2015/555; 31 August 2018
33.	United Nations Support Mission in Libya (UNSMIL)	DPA	DFS	Security Council resolution 2238 (2015); 15 March 2016
United Nations assistance missions				
34.	United Nations Assistance Mission in Afghanistan (UNAMA)	DPA	DFS	Security Council resolution 2210 (2015); 15 March 2016
35.	United Nations Assistance Mission for Iraq (UNAMI)	DPA	DFS	Security Council resolution 2233 (2015); 31 July 2016

Abbreviations: DPA, Department of Political Affairs; DFS, Department of Field Support; DPKO, Department of Peacekeeping Operations; ODA, Office for Disarmament Affairs; CTED, Counter-Terrorism Committee Executive Directorate.

Annex III

Extrabudgetary resources for special political missions

(Thousands of United States dollars)

Cluster/mission	*2015 estimates*	*2016 estimates*
Thematic cluster I: special and personal envoys and special advisers of the Secretary-General		
Office of the Special Envoy of the Secretary-General for Yemen	600.0	–
Special Adviser to the Secretary-General on Myanmar	646.7	58.0
Special Adviser to the Secretary-General on the Prevention of Genocide	639.8	540.0
Office of the Special Envoy of the Secretary-General for the Great Lakes Region	3 250.0	4 000.0
Subtotal	**5 136.5**	**4 598.0**
Thematic cluster II: sanctions monitoring teams, groups and panels		
Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction	1 200.0	1 300.0
Counter-Terrorism Committee Executive Directorate	550.0	800.0
Subtotal	**1 750.0**	**2 100.0**
Thematic cluster III: political offices, peacebuilding support offices and integrated offices		
United Nations Integrated Peacebuilding Office in Guinea-Bissau (UNIOGBIS)	830.1	2 965.0
United Nations Assistance Mission in Somalia (UNSOM)	3 500.0	5 000.0
United Nations Regional Centre for Preventive Diplomacy in Central Asia (UNRCCA)	1 040.7	765.9
United Nations support for the Cameroon-Nigeria Mixed Commission (CNMC)	2 254.2	–
Office of the United Nations Special Coordinator for Lebanon (UNSCOL)	186.9	–
United Nations Regional Office for Central Africa (UNOCA)	397.4	500.0
United Nations Support Mission in Libya (UNSMIL)	265.9	–
Subtotal	**8 475.2**	**9 230.9**
United Nations Assistance Mission in Afghanistan (UNAMA)	98.9	147.6
United Nations Assistance Mission for Iraq (UNAMI)	358.5	358.6
Subtotal	**457.4**	**506.2**
Total extrabudgetary	**15 819.1**	**16 435.1**

Annex IV

Air operations resources, 2014-2016

(Thousands of United States dollars)

	Appropriation 2014	*Expenditures 2014*	*Actual flying hours 2014*	*Approved budget 2015*	*Budgeted flying hours 2015*	*Proposed budget 2016*	*Proposed flying hours 2016*
Office of the Special Envoy of the Secretary-General for Yemen							
FW	–	–	–	–	–	304.8	120.0
RW	–	–	–	–	–	–	–
POL	–	–	–	–	–	69.4	–
Other	–	–	–	–	–	118.6	–
Subtotal	**–**	**–**	**–**	**–**	**–**	**492.8**	**120.0**
Office of the Special Envoy of the Secretary-General for the Sahel							
FW	126.0	–	–	382.1	72.0	384.5	60.0
RW	–	–	–	–	–	–	–
POL	–	77.2	–	99.8	–	77.4	–
Other	–	48.7	–	68.6	–	72.6	–
Subtotal	**126.0**	**125.9**	**–**	**550.5**	**72.0**	**534.5**	**60.0**
Office of the Special Envoy of the Secretary-General for the Great Lakes Region							
FW	76.0	66.1	16.1	152.0	116.0	129.8	23.6
RW	–	–	–	–	–	–	–
POL	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–
Subtotal	**76.0**	**66.1**	**16.1**	**152.0**	**116.0**	**129.8**	**23.6**
United Nations Office for West Africa (UNOWA)							
FW	2 290.0	2 324.3	257.1	2 483.7	390.0	2 499.3	390.0
RW	–	–	–	–	–	–	–
POL	245.8	124.3	–	580.6	–	543.0	–
Other	191.5	83.5	–	193.8	–	213.7	–
Subtotal	**2 727.3**	**2 532.1**	**257.1**	**3 258.1**	**390.0**	**3 256.0**	**390.0**
United Nations Integrated Peacebuilding Office in Guinea-Bissau (UNIOGBIS)							
FW	93.0	55.8	202.0	764.2	144.0	769.0	120.0
RW	–	–	–	–	–	–	–
POL	140.2	84.1	–	178.6	–	154.8	–
Other	116.7	105.6	–	116.3	–	149.7	–
Subtotal	**349.9**	**245.5**	**202.0**	**1 059.1**	**144.0**	**1 073.5**	**120.0**

	Appropriation 2014	*Expenditures 2014*	*Actual flying hours 2014*	*Approved budget 2015*	*Budgeted flying hours 2015*	*Proposed budget 2016*	*Proposed flying hours 2016*
United Nations Assistance Mission in Somalia (UNSOM)							
FW	2 048.4	3 122.7	916.7	3 448.7	389.0	5 161.3	1 074.0
RW	1 435.5	1 736.1	367.0	2 920.6	426.0	2 628.7	1 519.0
POL	649.7	679.7	–	2 194.2	–	3 556.2	–
Other	1 040.3	1 323.4	–	822.4	–	556.0	–
Subtotal	**5 173.9**	**6 862.0**	**1 283.7**	**9 385.9**	**815.0**	**11 902.2**	**2 593.0**
United Nations support for the Cameroon-Nigeria Mixed Commission (CNMC)							
FW	340.0	333.0	39.5	191.1	30.0	192.3	30.0
RW	24.2	–	–	–	–	–	–
POL	119.7	58.2	–	44.7	–	41.8	–
Other	139.7	41.5	–	67.2	–	67.2	–
Subtotal	**623.6**	**432.7**	**39.5**	**303.0**	**30.0**	**301.3**	**30.0**
United Nations Regional Office for Central Africa (UNOCA)							
FW	140.0	67.2	31.0	140.5	63.1	140.5	63.1
RW	–	–	–	–	–	–	–
POL	–	–	–	28.3	–	27.6	–
Other	37.5	–	–	60.2	–	59.4	–
Subtotal	**177.5**	**67.2**	**31.0**	**229.0**	**63.1**	**227.5**	**63.1**
United Nations Support Mission in Libya (UNSMIL)							
FW	–	–	–	3 129.5	963.0	1 752.6	361.0
RW	–	–	–	–	–	–	–
POL	–	–	–	212.8	–	152.4	–
Other	–	–	–	495.4	–	480.3	–
Subtotal	**–**	**–**	**–**	**3 837.7**	**963.0**	**2 385.3**	**361.0**
United Nations Assistance Mission in Afghanistan (UNAMA)							
FW	10 083.0	9 679.5	1 330.2	10 292.4	1 500.0	7 668.1	1 500.0
RW	14 755.1	10 972.5	1 340.9	8 453.0	1 500.0	8 452.6	1 500.0
POL	4 295.6	2 442.8	–	2 924.8	–	2 298.1	–
Other	334.5	104.1	–	267.7	–	171.1	–
Subtotal	**29 468.2**	**23 198.9**	**2 671.1**	**21 937.9**	**3 000.0**	**18 589.9**	**3 000.0**
United Nations Assistance Mission for Iraq (UNAMI)							
FW	4 500.0	11 137.8	820.4	5 780.0	1 000.0	5 145.6	1 300.0
RW	10 810.5	2 612.2	489.6	11 225.0	900.0	–	–
POL	2 093.8	804.4	–	1 642.7	–	912.4	–
Other	373.1	294.2	–	384.9	–	251.7	–
Subtotal	**17 777.4**	**14 848.6**	**1 310.0**	**19 032.6**	**1 900.0**	**6 309.7**	**1 300.0**

	Appropriation 2014	*Expenditures 2014*	*Actual flying hours 2014*	*Approved budget 2015*	*Budgeted flying hours 2015*	*Proposed budget 2016*	*Proposed flying hours 2016*
Total, special political missions							
FW	1 › 696.4	26 786.4	3 613.0	26 764.2	4 667.1	24 147.8	5 041.7
RW	27 025.3	15 320.8	2 197.5	22 598.6	2 826.0	11 081.3	3 019.0
POL	7 544.8	4 270.8	–	7 906.5	–	7 833.1	–
Other	2 233.3	2 001.0	–	2 476.5	–	2 140.3	–
Total	**56 499.8**	**48 379.0**	**5 810.6**	**59 745.8**	**7 493.1**	**45 202.5**	**8 060.7**

Abbreviations: FW, fixed-wing aircraft, including rental and operation and liability insurance; RW, rotary-wing aircraft, including rental and operation and liability insurance; POL, petrol, oil and lubricants; Other, equipment and supplies, services, landing fees and ground handling charges, and aircrew subsistence allowance.

Annex V

Changes in civilian positions in 2016

Mission	*Number of positions*	*Summary of proposed changes*
Cluster I		
Special Adviser to the Secretary-General on Cyprus	–	
Relocation/redeployment	–	1 position: P-4 (Special Assistant) from New York to Cyprus
United Nations Representative to the Geneva International Discussions	–	
Establishment	1	P-4 (Humanitarian/Civil Affairs Officer)
Abolishment	(1)	P-4 (Police Adviser)
Office of the Special Envoy of the Secretary-General for Syria	–	
Establishment	1	P-5 (Senior Political Affairs Officer)
Abolishment	(1)	P-5 (Spokesperson)
Relocation/redeployment	–	2 positions: 1 P-4 (Public Information Officer) from Damascus to Geneva; 1 P-4 (Special Assistant) from Geneva to Brussels
Reclassification	–	2 positions: 2 P-3 to P-4 (Military Advisers)
Office of the Special Envoy of the Secretary-General for Yemen	5	
Establishment	7	1 P-5 (Senior Security Sector Reform Officer); 3 P-4 (1 Disarmament, Demobilization and Reintegration Officer, 1 Political Affairs Officer, 1 Administrative Officer); 1 FS (Administrative Assistant); 1 NPO (Finance and Budget Officer); 1 LL (Public Information Assistant)
Abolishment	(2)	2 LL (Finance and Budget Assistant, Research Assistant)
Relocation/redeployment	–	1 P-4 (Political Affairs Officer) from Sana'a to New York
Reclassification	–	2 positions: 1 ASG (Special Envoy) to USG; 1 D-1 (Principal Political Affairs Officer) to D-2 (Director)
Office of the Special Envoy of the Secretary-General for the Great Lakes Region	–	
Establishment	2	1 D-2 (Chief Political Affairs Officer); 1 P-3 (Political Affairs/Liaison Officer)
Abolishment	(2)	1 ASG (Special Adviser); 1 GS (OL) (Administrative Assistant)
Relocation/redeployment	–	1 USG (Special Envoy) and 1 P-4 (Special Assistant) from Geneva to Nairobi
Total, cluster I	**5**	
Cluster III		
United Nations Office for West Africa (UNOWA)	**1**	
Establishment	1	1 NPO (Administrative Officer)

Mission	*Number of positions*	*Summary of proposed changes*
United Nations Integrated Peacebuilding Support Office in Guinea-Bissau (UNIOGBIS)	**4**	
Establishment	12	2 FS (1 Personal Assistant, 1 Procurement Assistant); 2 LL (1 Translator, 1 Administrative Assistant); 4 NPO (1 Engineer, 2 Security Sector Reform Officers, 1 in the Office of the Deputy Special Representative); 4 UNV (1 in Finance and Budget, 3 in Public Information)
Abolishment	(8)	4 FS (Security Officers); 2 LL (1 Security Assistant, 1 Driver); 1 NPO (Public Information Officer); 1 UNV
Reclassification	–	1 position: nationalization of Gender Police Officer (P-3) to Security Sector Reform Officer (NPO)
United Nations Assistance Mission in Somalia (UNSOM)	**35**	
Establishment	35	1 P-5 (Head of Office); 7 P-4 (5 Regional Planning Officers, 1 Political Affairs Officer, 1 Field Coordination Officer); 1 P-3 (Information Analyst); 9 FS (2 Administrative Officers, 6 Security Officers, 1 Administrative Assistant); 6 NPO (1 Political Affairs Officer, 5 Security Officers); 8 LL (5 Security Assistants, 3 Drivers/Language Assistants); 3 (six-month) UNV (Medical Officers)
Office of the United Nations Special Coordinator for Lebanon (UNSCOL)	**1**	
Establishment	1	1 P-4 (Coordination Officer)
United Nations Regional Office for Central Africa (UNOCA)	**14**	
Establishment	14	1 D-1 (Chief Political Affairs Officer); 1 P-5 (Senior Police Adviser); 8 P-4 (6 Political Affairs Officers, 1 Military Adviser, 1 Project Management/Resource Mobilization Officer); 2 NPO (1 Public Information Officer, 1 Protocol/Conference Services Officer); 2 LL (1 Finance Assistant, 1 Travel Assistant)
United Nations Support Mission in Libya (UNSMIL)	**(8)**	
Establishment	1	ASG (Senior Adviser)
Abolishment	(9)	1 P-4 (Chief Medical Officer); 1 P-3 (Administrative Officer); 3 FS (1 Head Nurse, 1 Engineering Assistant, 1 Procurement Assistant); 4 LL (1 Billing Assistant, 1 Claims Assistant, 1 Logistics Assistant, 1 Supply Assistant)
Reclassification	–	7 positions: 1 P-3 (Human Resource Officer) to NPO; 6 FS to LL (2 Human Resources Assistants, 1 Travel Officer, 1 Finance Officer, 1 Finance Assistant, 1 Procurement Officer)
Total, cluster III	**47**	
United Nations Assistance Mission in Afghanistan (UNAMA)	**(60)**	
Establishment	1	NPO (Coordination Officer)
Abolishment	(61)	4 P-4, 8 P-3, 4 P-2, 6 FS, 1 NPO, 38 LL
Relocation/redeployment	–	25 positions: 3 P-4, 2 P-3, 1 P-2, 3 FS, 5 NPO, 7 LL, 4 UNV

Mission	*Number of positions*	*Summary of proposed changes*
United Nations Assistance Mission for Iraq (UNAMI)	**(21)**	
Establishment	13	1 P-4, 1 P-3, 1 P-2, 1 FS, 9 NPO
Abolishment	(34)	1 D-1, 3 P-5, 3 P-4, 5 P-3, 2 P-2, 5 FS, 1 NPO, 14 LL
Reclassification	–	4 positions: nationalization of 2 FS (Security Officers) to 1 NPO (Security Officer) and 1 LL (Security Assistant); 1 P-3 (Procurement Officer) to NPO; 1 FS (Air Operations Officer) to NPO
Total, UNAMA and UNAMI	**(81)**	
Grand total	**(29)**	

Abbreviations: USG, Under-Secretary-General; ASG, Assistant Secretary-General; FS, Field Service; GS (OL), General Service (Other level); LL, Local level; NPO, National Professional Officer; UNV, United Nations Volunteer.

Annex VI

Security-related resources

(Thousands of United States dollars)

Mission	Number of security positions		Other security-related resources		
	Approved 2015	*Proposed 2016*	*Approved 2015*	*Proposed 2016*	*Remarks*
Special Adviser to the Secretary-General on Cyprus	1 FS, 1 LL	1 FS, 1 LL	–	–	–
United Nations Representative to the Geneva International Discussions	–	–	–	14.0	Other security services: reimbursement for the security services provided by the United Nations Office at Geneva for the discussions in Geneva
Office of the Special Envoy of the Secretary-General for Syria	1 P-4, 2 P-3, 8 FS, 24 LL	1 P-4, 2 P-3, 8 FS, 24 LL	–	23.9	Other security services: mission's share of costs for private security firms providing access control to mission offices
Office of the Special Envoy for the Sudan and South Sudan	–	–	2.7	6.0	Other security services: contribution to the cost of security services provided by the Department of Safety and Security in Addis Ababa
Office of the Special Envoy of the Secretary-General for Yemen	1 P-3, 11 FS, 1 LL	1 P-3, 11 FS, 1 LL	191.8	362.6	Other security services: provision for Yemeni armed security guards to provide security for the convoy of the Special Adviser; contribution to the cost of security services provided by the Department of Safety and Security. The proposed increases are mainly due to the revised security risk assessment for Yemen
Office of the Special Envoy of the Secretary-General for the Sahel	–	–	19.2	23.6	Contractual security services (provided by private security firms) cost-shared with UNOWA and CNMC
Office of the Special Envoy of the Secretary-General for the Great Lakes Region	–	–	18.0	18.7	Other security services: close protection services for the Special Envoy during his missions in the Great Lakes Region
Monitoring Group on Somalia and Eritrea	–	–	62.1	62.1	–
Panel of Experts on Yemen	5 FS	5 FS	232.1	185.0	Close protection officers
Office of the Special Representative of the Secretary-General for West Africa/United Nations Office for West Africa (UNOWA)	1 FS	1 FS	19.2	24.6	Contractual security services (provided by private security firms) cost-shared with CNMC and Office of the Special Envoy for the Sahel
United Nations Integrated Peacebuilding Office in Guinea-Bissau (UNIOGBIS)	1 P-4, 1 P-3, 13 FS, 22 LL	1 P-4, 1 P-3, 9 FS, 21 LL	384.0	372.8	Contractual security services (provided by private security firms) 2 positions (1 P-4 and 1 LL) in the Integrated Safety and Security Office are paid for by the Department of Safety and Security

Mission	Number of security positions		Other security-related resources		
	Approved 2015	Proposed 2016	Approved 2015	Proposed 2016	Remarks
United Nations Assistance Mission in Somalia (UNSOM)	1 P-4, 1 P-3, 22 FS, 4 NPO, 12 LL	1 P-4, 1 P-3, 28 FS, 9 NPO, 17 LL	13 201.4	15 188.8	Deployment of an additional 120 United Nations Guard Unit personnel as mandated. In addition, 16 new positions are proposed for 2016: 1 FS, 1 NPO, 1 LL each for Baidoa, Beletweyne, Garowe and Kismayo, 2 FS, 1 NPO, 1 LL for Dhuusamarreb
United Nations Regional Centre for Preventive Diplomacy for Central Asia (UNRCCA)	9 LL	9 LL	–	–	–
United Nations support for the Cameroon-Nigeria Mixed Commission (CNMC)	–	–	54.5	63.2	Contractual security services (provided by private security firms) cost-shared with UNOWA and Office of the Special Envoy for the Sahel
Office of the United Nations Special Coordinator for Lebanon (UNSCOL)	1 P-4, 4 FS, 46 LL	1 P-4, 4 FS, 46 LL	102.2	49.4	–
United Nations Office in Central Africa (UNOCA)	1 FS	1 FS	110.8	117.3	Contractual security services (provided by private security firms)
United Nations Support Mission in Libya (UNSMIL)	1 P-4, 3 P-3, 1 P-2, 43 FS, 12 LL	1 P-4, 3 P-3, 1 P-2, 43 FS, 12 LL	1 698.6	300.6	Other security services: contribution to the cost of security services provided by the Department of Safety and Security in Libya
					Contractual security services (provided by private security firms)
United Nations Assistance Mission in Afghanistan (UNAMA)	2 P-5, 2 P-4, 13 P-3, 5 P-2/P-1, 90 FS, 6 NPO, 419 LL, 3 UNV	2 P-5, 2 P-4, 13 P-3, 4 P-2, 87 FS, 6 NPO, 395 LL, 3 UNV	12 792.2	12 498.5	Contractual security services (provided by private security firms)
United Nations Assistance Mission for Iraq (UNAMI)	7 P-4, 8 P-3, 4 P-2, 117 FS, 9 NPO, 120 LL	6 P-4, 5 P-3, 2 P-2, 115 FS, 10 NPO, 121 LL	9 770.6	9 845.7	Other security services: United Nations Guard Units (provided by Member States/troop-contributing countries)
					Contractual security services (provided by private security firms)

Abbreviations: FS, Field Service; LL, Local level; NPO, National Professional Officer; UNV, United Nations Volunteer.